

Town Board Minutes
(Municipal Review Committee)

Meeting
No. 35

Special Meeting

November 20, 2006

Town Board Minutes

November 20, 2006

Meeting No. 35

A joint meeting of the Town Board and the Planning Board of the Town of Lancaster, New York, was held at the Lancaster Town Hall, 21 Central Avenue, Lancaster, New York on the 20th day of November 2006, at 6:30 PM and there were

PRESENT: DANIEL AMATURA, COUNCIL MEMBER
RONALD RUFFINO, COUNCIL MEMBER
DONNA STEMPIAK, COUNCIL MEMBER
ROBERT GIZA, SUPERVISOR
REBECCA ANDERSON, PLANNING BOARD MEMBER
JOHN GOBER, PLANNING BOARD MEMBER
LAWRENCE KORZENIEWSKI, PLANNING BOARD MEMBER
STEVEN SOCHA, PLANNING BOARD MEMBER
MELVIN SZYMANSKI, PLANNING BOARD MEMBER
STANLEY KEYSA, PLANNING BOARD CHAIRMAN

ABSENT: MARK MONTOUR, COUNCIL MEMBER
MICHAEL MYSZKA, PLANNING BOARD MEMBER*

ALSO PRESENT: JOHANNA COLEMAN, TOWN CLERK
RICHARD SHERWOOD, TOWN ATTORNEY
ROBERT HARRIS, ENGINEER, WM. SCHUTT & ASSOCIATES

* The company for which Planning Board Member Myszkas works has built a number of Aldi Stores in the past; he has therefore been recused from all proceedings on this matter.

PURPOSE OF MEETING:

This joint meeting of the Town Board and Planning Board of the Town of Lancaster was held for the purpose of acting as a Municipal Review Committee for one (1) action.

IN THE MATTER OF THE SEQR REVIEW OF THE

ALDI FOOD STORE SITE PLAN

The Municipal Review Committee proceeded with the Long Environmental Assessment Form on the Aldi Food Store site plan matter with an item for item review and discussion of the project impact and magnitude as outlined on the Long Environmental Assessment Form entitled "Part 2 Project Impacts and Their Magnitude" which was provided to each member.

PLEASE TAKE NOTICE, that the Town of Lancaster, acting as the designated lead agency under the State Environmental Quality Review Act, has reviewed the following described proposed action, which is a Type I action, through its designated Municipal Review Committee, and that committee having found no significant environmental impact relative to the criteria found in 6NYCRR, Part 617.7, the lead agency now issues a Negative Declaration for the purposes of Article 8 of the Environmental Conservation Law in accordance with 617.12.

NAME AND ADDRESS OF LEAD AGENCY

Town of Lancaster
21 Central Avenue
Lancaster, New York 14086
Richard J. Sherwood, Town Attorney
716-684-3342

NATURE, EXTENT AND LOCATION OF ACTION:

The proposed development is of a parcel involving approximately 2.49 acres.

The location of the premises being reviewed is 4737 William Street, County of Erie, Lancaster, New York.

THE FOLLOWING RESOLUTION WAS OFFERED BY
PLANNING BOARD MEMBER SZYMANSKI WHO
MOVED ITS ADOPTION, SECONDED BY PLANNING
BOARD MEMBER KORZENIEWSKI, TO WIT:

RESOLVED, that the following Negative Declaration be adopted:

**NOTICE OF DETERMINATION
ALDI FOOD STORE SITE PLAN
NEGATIVE DECLARATION**

REASONS SUPPORTING DETERMINATION

FINDINGS STATEMENT - PROJECT IMPACTS

The lead agency, the Town of Lancaster, through the review of the Municipal Review Committee, which is made up of at least three (3) members of the Town Board of the Town of Lancaster together with at least three (3) members of the Planning Board of the Town of Lancaster, has found the proposed action impacts to be as follows:

1. The proposed action will not result in a physical change to the project site.
2. The proposed action will not affect any unique or unusual land forms found on the site.
3. The proposed action will not affect any water body designated as protected.
4. The proposed action will not affect any non-protected existing or new body of water.
5. The proposed action will have a small to moderate impact on surface or ground water quality or quantity.
 - It is noted that a State Pollution Discharge Elimination System (SPDES) General Permit for Discharge from Construction Activities is required during construction.
6. The proposed action will not alter drainage flow patterns or surface water runoff.
7. The proposed action will not affect air quality.
8. The proposed action will not affect any threatened or endangered species.
9. The proposed action will not substantially affect non-threatened or non-endangered species.
10. The proposed action will not affect agricultural land resources.
11. The proposed action will not affect aesthetic resources.
12. The proposed action will not impact any site or structure of historic, pre-historic or paleontological importance.
13. The proposed action will not affect the quantity or quality of existing or future open spaces or recreational opportunities.
14. The Town of Lancaster has not established a critical environmental area (CEA) pursuant to subdivision 6NYCRR617.14(g), therefore the proposed action will not impact the exceptional or unique characteristics of a critical environmental area

(CEA).

15. The proposed action will not affect existing transportation systems.

N.B.

- Highway work permits will not be issued for the driveway relocation until the mitigation work is completed.
- Sidewalks are included in the project plan on the project site.

16. The proposed action will not affect the community's sources of fuel or energy supply.

17. There will not be objectionable odors, noise, or vibration as a result of this proposed action.

18. The proposed action will not affect public health and safety.

19. The proposed action will have a small to moderate impact on the character of the existing community.

- There will be a small to moderate change in the density of land use.
- There will be a small to moderate increased demand for police and fire services.
- There will be a small to moderate increase in employment.

20. There is not, nor is there likely to be, public controversy related to potential adverse environmental impacts.

s/s _____

SEAL

Robert H. Giza, Supervisor
Town of Lancaster

November 20, 2006

and,

BE IT FURTHER

RESOLVED, that the Supervisor of the Town of Lancaster be and is hereby authorized to execute a "Negative Declaration" Notice of Determination of Non-Significance in this matter, and

BE IT FURTHER

RESOLVED, that the Town Attorney's Office prepare and file a "Negative Declaration" Notice of Determination of Non-Significance in this matter with the petitioner and with all required New York State and Erie County agencies, filing a copy of the letter of transmittal and "Negative Declaration" with the Town Clerk.

The question of the adoption of the foregoing Notice of Determination was duly put to a vote which resulted as follows:

COUNCIL MEMBER AMATURA	VOTED YES
COUNCIL MEMBER MONTOUR	WAS ABSENT
COUNCIL MEMBER RUFFINO	VOTED YES
COUNCIL MEMBER STEMPNIAK	VOTED YES
SUPERVISOR GIZA	VOTED YES
PLANNING BOARD MEMBER ANDERSON	VOTED YES
PLANNING BOARD MEMBER GOHER	VOTED YES
PLANNING BOARD MEMBER KORZENIEWSKI	VOTED YES
PLANNING BOARD MEMBER MYSZKA	WAS ABSENT*
PLANNING BOARD MEMBER SOCHA	VOTED YES
PLANNING BOARD MEMBER SZYMANSKI	VOTED YES
PLANNING BOARD CHAIRMAN KEYSA	VOTED YES

The Notice of Determination was thereupon unanimously adopted.

* The company for which Planning Board Member Myszkas works has built a number of Aldi Stores in the past; he has therefore been recused from all proceedings on this matter.

November 20, 2006

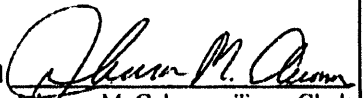
ADJOURNMENT:

ON MOTION OF PLANNING BOARD CHAIRMAN KEYSA AND
SECONDED BY PLANNING BOARD MEMBER GOBER FOR ADJOURNMENT OF THE
MEETING, which resulted as follows:

COUNCIL MEMBER AMATURA	VOTED YES
COUNCIL MEMBER MONTOUR	WAS ABSENT
COUNCIL MEMBER RUFFINO	VOTED YES
COUNCIL MEMBER STEMPNIAK	VOTED YES
SUPERVISOR GIZA	VOTED YES
PLANNING BOARD MEMBER ANDERSON	VOTED YES
PLANNING BOARD MEMBER GOBER	VOTED YES
PLANNING BOARD MEMBER KORZENIEWSKI	VOTED YES
PLANNING BOARD MEMBER MYSZKA	WAS ABSENT
PLANNING BOARD MEMBER SOCHA	VOTED YES
PLANNING BOARD MEMBER SZYMANSKI	VOTED YES
PLANNING BOARD CHAIRMAN KEYSA	VOTED YES

The meeting was adjourned at 7:03 P.M.

Signed


Johanna M. Coleman, Town Clerk

Town Board Minutes

**Meeting
No. 36**

Regular Meeting

November 20, 2006

Town Board Minutes

November 20, 2006

Meeting No. 36

A Regular Meeting of the Town Board of the Town of Lancaster, Erie County, New York, was held at the Town Hall at 21 Central Avenue, Lancaster, New York on the 20th day of November 2006 at 8:00 P.M. and there were

PRESENT: DANIEL AMATURA, COUNCIL MEMBER
MARK MONTOUR, COUNCIL MEMBER
RONALD RUFFINO, COUNCIL MEMBER
DONNA STEMPIAK, COUNCIL MEMBER
ROBERT GIZA, SUPERVISOR

ABSENT: _____

ALSO PRESENT: JOHANNA COLEMAN, TOWN CLERK
RICHARD SHERWOOD, TOWN ATTORNEY
JEFFREY SIMME, BUILDING INSPECTOR
GARY STOLDT, CHIEF OF POLICE
TERRENCE McCracken, GENERAL CREW CHIEF
RICHARD REESE JR., HIGHWAY SUPERINTENDENT
ROBERT HARRIS, ENGINEER, WM. SCHUTT & ASSOCIATES

EXECUTIVE SESSION:

UPON A MOTION DULY MADE BY COUNCIL MEMBER RUFFINO, SECONDED BY COUNCIL MEMBER AMATURA AND CARRIED, the Town Board entered into Executive Session to deliberate on the announced purpose of discussing a pending lawsuit.

At 9:35 P.M., the Town Board reconvened with all members present. The Town Clerk reported that no official actions were taken by the Town Board in Executive Session.

PERSONS ADDRESSING TOWN BOARD:

Chowaniec, Lee, 93 Northwood Drive, spoke to the Town Board on the following matters:

- bond resolution for equipment purchase
- 2007 Budget
- assistance for FEMA coverage for storm related cleanup

Lukowski, Donna 129 Brunck Road, spoke to the Town Board on the following matter:

- wetland and flood plain concerns on proposed Windsor Ridge South Subdivision

Chowaniec, Evelyn, 93 Northwood Drive, spoke to the Town Board on the following matter:

- storm related debris cleanup

Fronczak, Mike, 3 Woodstream, spoke to the Town Board on the following matters:

- cemeteries

Fildes, Mary, Northwood Homeowners Management, spoke to the Town Board on the following matter:

- storm cleanup

Bow, Robert, 4751 William Street, spoke to the Town Board on the following matter:

- site plan of Aldi Food Store on William Street

Schneggenburger, Roy, 87 Stony Road, spoke to the Town Board on the following matters:

- Transit Rural Cemetery
- 2007 Budget
- police vehicles

Reese, Richard, Highway Superintendent, spoke to the Town Board on the following matter:

- debris pickup will be done through December 1, 2006

PRESENTATION OF PREFILED RESOLUTIONS BY COUNCIL MEMBERS:

THE FOLLOWING RESOLUTION WAS OFFERED
BY SUPERVISOR GIZA, WHO
MOVED ITS ADOPTION, SECONDED BY
COUNCIL MEMBER RUFFINO, TO WIT:

RESOLVED, that the minutes of the Regular Meeting of the Town Board held
November 6, 2006 be and are hereby approved.

The question of the adoption of the foregoing resolution was duly put to a vote on
roll call, which resulted as follows:

COUNCIL MEMBER AMATURA	VOTED YES
COUNCIL MEMBER MONTOUR	VOTED YES
COUNCIL MEMBER RUFFINO	VOTED YES
COUNCIL MEMBER STEMPNIAK	VOTED YES
SUPERVISOR GIZA	VOTED YES

November 20, 2006

File: RMIN (P2)

THE FOLLOWING RESOLUTION WAS OFFERED
BY SUPERVISOR GIZA, WHO
MOVED ITS ADOPTION, SECONDED BY
COUNCIL MEMBER STEMPIAK, TO WIT:

WHEREAS, the Town Line Volunteer Fire Department, Inc., by letter dated
November 7, 2006 has requested the addition of a member to the roster of said fire association.

NOW, THEREFORE, BE IT

RESOLVED, that the Town Board of the Town of Lancaster hereby confirms
the addition to the membership of the Town Line Volunteer Fire Department Inc. the following
individual:

ADDITION:

Matthew Marshall
4745 Broadway
Lancaster, New York 14086

The question of the adoption of the foregoing resolution was duly put to a vote on roll call
which resulted as follows:

COUNCIL MEMBER AMATURA	VOTED YES
COUNCIL MEMBER MONTOUR	VOTED YES
COUNCIL MEMBER RUFFINO	VOTED YES
COUNCIL MEMBER STEMPIAK	VOTED YES
SUPERVISOR GIZA	VOTED YES

November 20, 2006

File: RFIRE (P3)

THE FOLLOWING RESOLUTION WAS OFFERED
BY SUPERVISOR GIZA, WHO
MOVED ITS ADOPTION, SECONDED BY
COUNCIL MEMBER AMATURA, TO WIT:

WHEREAS, the Town of Lancaster, Erie County, Industrial Development Agency (LIDA) was formed in 1972 to help spur development in New York State and in particular Lancaster, New York; and

WHEREAS, the Erie County Industrial Development Agency and the Erie County Executive have reportedly indicated a desire to eliminate all Industrial Development Agencies except the Erie County Industrial Development Agency; and

WHEREAS, the Lancaster Town Board and the LIDA believe that maintaining the LIDA is an important aspect in developing and maintaining appropriate commercial and industrial growth in the Town of Lancaster;

NOW, THEREFORE, BE IT

RESOLVED, that the Town Board of the Town of Lancaster hereby affirms the fact that it supports the continuation of the existence of all five (5) Industrial Development Agencies: the Town of Amherst Industrial Development Agency, Town of Clarence Erie County Industrial Development Agency, Town of Hamburg Industrial Development Agency, Town of Lancaster Industrial Development Agency and the Town of Concord Industrial Development Agency as these IDAs serve an important and viable purpose for commercial and industrial growth and should continue to remain separate for each community, and, further believes that the merger of the Town of Amherst Industrial Development Agency and the Erie County Industrial Development Agency will be detrimental to the economy of Western New York; and

BE IT FURTHER

RESOLVED, that the Town Board of the Town of Lancaster directs that the Town Clerk send certified copies of this resolution to the Erie County Executive, the members of the Erie County Legislature, the Western New York State Legislative Delegation and the Town Supervisors of Amherst, Clarence, Hamburg and Concord.

The question of the adoption of the foregoing resolution was duly put to a vote on roll call, which resulted as follows:

COUNCIL MEMBER AMATURA	VOTED YES
COUNCIL MEMBER MONTOUR	VOTED YES
COUNCIL MEMBER RUFFINO	VOTED YES
COUNCIL MEMBER STEMPNIAK	VOTED YES
SUPERVISOR GIZA	VOTED YES

November 20, 2006

File: rldal106

THE FOLLOWING RESOLUTION WAS OFFERED
BY SUPERVISOR GIZA, WHO
MOVED ITS ADOPTION, SECONDED BY
COUNCIL MEMBER RUFFINO, TO WIT:

WHEREAS, the Town of Lancaster has been operating the Town of Lancaster Fire Dispatch Service at the Lancaster Town Police Base Station, and

WHEREAS, the Town of Alden and Town of Lancaster have heretofore entered into a Joint Service Agreement for fire dispatch service to be provided to the Town of Alden, pursuant to §119-o of the General Municipal Law of the State of New York, which Agreement expires according to its terms at the end of the calendar year 2006, and

WHEREAS, the Town of Lancaster provides dispatch services to the various fire departments which serve the Town of Lancaster to wit: Twin District Volunteer Fire Company, Millgrove Volunteer Fire Department, Town Line Volunteer Fire Department and Bowmansville Volunteer Fire Association, and desires to continue the cooperative effort to provide dispatch services for the Town of Alden, and

WHEREAS, the Town Board has reviewed the renewal Joint Service Agreement between the Town of Lancaster, Town of Alden and the Village of Alden as signatory parties, and

WHEREAS, the Town Board of the Town of Lancaster deems it in the public interest to renew this Joint Service Agreement for a three year period;

NOW THEREFORE, BE IT

RESOLVED, that the Supervisor of the Town of Lancaster be and is hereby authorized and directed to execute the renewal of the Joint Service Agreement for Fire Dispatch Service for a period of three years commencing January 1, 2007 and terminating December 31, 2009, whereby the Town of Lancaster will provide fire dispatch services to the Town of Alden and Village of Alden for the consideration recited in the Agreement.

The question of the adoption of the foregoing resolution was duly put to a vote on roll call, which resulted as follows:

COUNCIL MEMBER AMATURA	VOTED YES
COUNCIL MEMBER MONTOUR	VOTED YES
COUNCIL MEMBER RUFFINO	VOTED YES
COUNCIL MEMBER STEMPIAK	VOTED YES
SUPERVISOR GIZA	VOTED YES

November 20, 2006

THE FOLLOWING RESOLUTION WAS OFFERED
BY SUPERVISOR GIZA, WHO
MOVED ITS ADOPTION, SECONDED BY
COUNCIL MEMBER AMATURA, TO WIT:

WHEREAS, Creekside Development LLC, 180 Genesee Street, Corfu, New York, has requested the Town Board of the Town of Lancaster accept work completed under Street Lighting Public Improvement within Whispering Pines Subdivision within the Town of Lancaster, and

WHEREAS, the Town Engineer has inspected the improvement and has recommended the approval thereof, and

WHEREAS, the Town Attorney has directed the Town Clerk to prepare the resolution for acceptance of the Public Improvement for the above subdivision in his letter dated November 17, 2006 .

NOW, THEREFORE, BE IT

RESOLVED, that the following completed Street Lighting Public Improvement within Whispering Pines Subdivision be and is hereby approved and accepted by the Town Board of the Town of Lancaster:

P.I.P. No. 616 - Street Lights
and,

BE IT FURTHER

RESOLVED, that a copy of this resolution be directed by the Town Clerk to the New York State Electric & Gas Corporation with a request to energize the street lights herein.

The question of the adoption of the foregoing resolution was duly put to a vote on roll call which resulted as follows:

COUNCIL MEMBER AMATURA	VOTED YES
COUNCIL MEMBER MONTOUR	VOTED YES
COUNCIL MEMBER RUFFINO	VOTED YES
COUNCIL MEMBER STEMPNIAK	VOTED YES
SUPERVISOR GIZA	VOTED YES

November 20, 2006

File: RPIP (P4)

THE FOLLOWING RESOLUTION WAS OFFERED
BY SUPERVISOR GIZA WHO
MOVED ITS ADOPTION, SECONDED BY
COUNCIL MEMBER STEMPNIAK, TO WIT:

WHEREAS, the Town of Lancaster has received a fee proposal for financial advisory services from Capital Markets Advisors, LLC, 4211 North Buffalo Road/Suite 19, Orchard Park, New York 14127 to assist the Town in planning its capital financing needs, and

WHEREAS, the Town Board has reviewed the proposal from Capital Markets Advisors, LLC and deems it in the public interest to utilize the services which are proposed including assistance in borrowing, using bond anticipation notes and long term serial bond financing;

NOW, THEREFORE, BE IT

RESOLVED, that the Town Board of the Town of Lancaster hereby authorizes the Supervisor of the Town of Lancaster to engage the service of Capital Markets Advisors, LLC to provide assistance to the Town in its financial planning and marketing services with fees to be charged for each borrowing made by the Town of Lancaster and on the further terms and conditions that are set out on the letter proposal from Capital Markets Advisors, LLC dated October 31, 2006.

The question of the foregoing resolution was duly put to a vote on roll call which resulted as follows:

COUNCIL MEMBER AMATURA	VOTED YES
COUNCIL MEMBER MONTOUR	VOTED YES
COUNCIL MEMBER RUFFINO	VOTED YES
COUNCIL MEMBER STEMPNIAK	VOTED YES
SUPERVISOR GIZA	VOTED YES

November 20, 2006

File: rcapitalmarketsadvisors1106

THE FOLLOWING RESOLUTION WAS OFFERED
BY SUPERVISOR GIZA, WHO
MOVED ITS ADOPTION, SECONDED BY
COUNCIL MEMBER RUFFINO, TO WIT:

WHEREAS, the Town of Cheektowaga seeks grant monies to prepare a comprehensive master plan to address the community's vision for future land use and development activities, and

WHEREAS, Cheektowaga intends to embark upon a process to prepare the comprehensive master plan which will include community visioning, resource mapping, citizen participation efforts and development of strategic plans for geographic areas, and

WHEREAS, Cheektowaga intends to form a comprehensive master plan project committee to provide project guidance, and

WHEREAS, Cheektowaga has requested input in the form of project committee representation from the Town of Lancaster, and

WHEREAS, the Town of Cheektowaga has agreed to commit all necessary matching funds should the grant application be awarded;

NOW, THEREFORE, BE IT

RESOLVED, that the Lancaster Town Board hereby affirms its support for a Quality Communities grant application to support preparation of the Cheektowaga Comprehensive Master Plan project, and

BE IT FURTHER

RESOLVED, that upon award of the grant the Lancaster Town Board shall designate a representative to serve on the project committee, and

BE IT FURTHER

RESOLVED, that the Supervisor be and hereby is authorized and directed to execute all documents pertaining to the application and acquisition of said funding.

The question of the adoption of the foregoing resolution was duly put to a vote on roll call, which resulted as follows:

COUNCIL MEMBER AMATURA	VOTED YES
COUNCIL MEMBER MONTOUR	VOTED YES
COUNCIL MEMBER RUFFINO	VOTED YES
COUNCIL MEMBER STEMPNIAK	VOTED YES
SUPERVISOR GIZA	VOTED YES

November 20, 2006

File: rcheektowagacompmasterplangrant1106

THE FOLLOWING RESOLUTION WAS OFFERED
BY COUNCIL MEMBER STEMPIAK WHO
MOVED ITS ADOPTION, SECONDED BY
COUNCIL MEMBER RUFFINO, TO WIT:

WHEREAS, Park Lane Apartments, LLC, 6105 Transit Road, Suite 140, East Amherst, New York, has submitted a Site Plan prepared by DeanSutton Architects L.L.P. dated September 19, 2006 and received September 27, 2006 for the proposed construction of six (6) two story apartment buildings of 15,800 square feet each (12 units in each building) with parking and four (4) garages located at 4845 Transit Road in the Town of Lancaster, and

WHEREAS, the Planning Board has reviewed the plan and at its meeting October 18, 2006 has recommended approval of this project, and

WHEREAS, a SEQR Review of this project was held August 7, 2006 and a negative declaration was issued at that time;

NOW, THEREFORE, BE IT

RESOLVED, that the Town Board of the Town of Lancaster hereby approves the Site Plan submitted by Park Lane Apartments, LLC and prepared by DeanSutton Architects L.L.P. dated September 19, 2006 and received September 27, 2006 for the proposed construction of six (6) two story apartment buildings of 15,800 square feet each with parking and four (4) garages located at 4845 Transit Road in the Town of Lancaster with the understanding that the developer will meet the landscaping requirements recommended by Terrence McCracken, General Crew Chief for the Department of Parks, Senior Facility and Buildings and Grounds of the Town of Lancaster stated in the attached memorandum dated November 14, 2006.

The question of the adoption of the foregoing resolution was duly put to a vote on roll call, which resulted as follows:

COUNCIL MEMBER AMATURA	VOTED YES
COUNCIL MEMBER MONTOUR	VOTED YES
COUNCIL MEMBER RUFFINO	VOTED YES
COUNCIL MEMBER STEMPIAK	VOTED YES
SUPERVISOR GIZA	VOTED YES

November 20, 2006

File: rsparklancapartments1106

Memorandum

TO: Stanley J. Keysa, Planning Board Chairman
Planning Board Members
Mark Montour, Council Member
Ronald Ruffino, Sr., Council Member
Donna Stempniak, Council Member

FROM: Terrence McCracken, General Crew Chief

DATE: November 14, 2006

SUBJECT: Preliminary Flat Plan Review - Wainwright Court Subdivision
Wainwright Court, south of Wehrle Drive
Project No. 6009

Subdivision Sketch Plan - Roseland Subdivision Phase 2
Continuation of St. Anthony and Rose St., west of Steinfeldt, south of Erie St.
Project No. 2402

Site Plan Review - Park Lane Apartments II / 6 buildings-12 units each
4845 Transit Road
Project No. 06-228

Following review of the above referenced subdivisions, the Town's Forestry Department does not have any issues with Wainwright Court Subdivision and Roseland Subdivision Phase 2.

In reference to Park Lane Apartments II, the plan calls for three separate clusters of trees on the east property line having a southeasterly orientation. These plantings need to be flipped to have a northwesterly orientation as to not create funnels for weather.

Furthermore, it is our opinion that additional plantings are necessary along the same east property line, closer to the property line in areas where there are gaps in the clusters. We recommend a variety such as Crimson King Maple. The developer should provide an additional 14 trees to provide for gapped areas:

- > Three (3) abutting lot #52
- > Three (3) abutting lot #53
- > Four (4) abutting lot #54
- > Four (4) abutting lot #55

Please feel free to call if you would like to discuss these projects.

TDM:kj

cc: Honorable Council Members
J. Simme, Building Inspector
M. Nowak, Secretary to the Planning Board

THE FOLLOWING RESOLUTION WAS OFFERED
BY SUPERVISOR GIZA, WHO
MOVED ITS ADOPTION, SECONDED BY
COUNCIL MEMBER RUFFINO, TO WIT:

WHEREAS, the Town Board of the Town of Lancaster has been notified by the Transit Rural Cemetery Association that it is experiencing financial difficulty and now seeks a contribution from the Town for its operating expenses for the year 2006 in the sum of \$2,400, and

WHEREAS, the Town Board has reviewed this matter and further has discovered that in the event that this not-for-profit organization ceases to exist that the Town of Lancaster would become responsible for the maintenance and upkeep of said cemetery pursuant to Town Law, §291 which would place a significant financial burden on town taxpayers, and

WHEREAS, the Town Board deems it in the public interest to assist the Transit Rural Cemetery Association so that not-for-profit organization can continue to operate and maintain the Transit Rural Cemetery Association without this obligation falling to the Town;

NOW, THEREFORE, BE IT

RESOLVED, that the Town Board of the Town of Lancaster hereby authorizes the Supervisor to provide the sum of \$2,400 to the Transit Rural Cemetery Association for its continued operation and maintenance of the beforementioned cemetery.

The question of the adoption of the foregoing resolution was duly put to a vote on roll call, which resulted as follows:

COUNCIL MEMBER AMATURA	VOT'D YES
COUNCIL MEMBER MONTGOMERY	VOT'D YES
COUNCIL MEMBER RUFFINO	VOT'D YES
COUNCIL MEMBER STERN	VOTED YES
SUPERVISOR GIZA	VOTED YES

November 20, 2006

File: rcemeterytransitral1106

THE FOLLOWING RESOLUTION WAS OFFERED
 BY SUPERVISOR GIZA, WHO MOVED
 ITS ADOPTION. SECONDED BY COUNCIL
 MEMBER STEMPIAK , TO WIT:

WHEREAS, the Town Board of the Town of Lancaster has reviewed the 2007 Preliminary Town Budget, and

WHEREAS, a Public Hearing on said 2007 Preliminary Town Budget was held by the Town Board of the Town of Lancaster on October 16, 2006.

NOW, THEREFORE, BE IT

RESOLVED, as follows:

Section 1. That the 2007 Preliminary Budget as amended and revised as hereinafter set forth in Schedule A, be and is hereby adopted as the 2007 Final Budget of the Town of Lancaster for the fiscal year beginning on January 1, 2007 and ending December 31, 2007, and that such Budget, as adopted, be entered in detail in the minutes of the proceedings of this Town Board:

	APPROPRIATIONS	ESTIMATED REVENUES	APPROPRIATED FUND BALANCE	APPROPRIATED DEBT SERVICE RESERVE	AMOUNT TO BE RAISED BY TAXATION
General Fund -Townwide	\$7,586,864	1,889,504	388,525	40,000	\$5,268,835
General Fund -					
Town Outside Villages	851,235	585,399	265,636	--	--
Police Fund	7,550,121	3,420,642	---	--	4,129,479
Highway Fund -Townwide	83,928	7,100	--	--	76,828
Highway Fund -					
Town Outside Villages	3,149,329	1,538,500	300,000	--	1,310,829
Misc. Special Revenue- Tree Planting Fee	28,400	20,250	8,150	--	--
Misc. Special Revenue- Police Asset Forfeitures	2,000	1,100	900	--	--
Misc. Special Revenue- Recreation Filing Fee	50,000	50,000	--	--	--
Misc. Special Revenue- Memorial Garden Fund	2,000	500	1,500	--	--
Subtotal-General Budget	19,303,877	7,513,195	964,711	40,000	10,785,971
Other Items:					
Delinquent Water Bills - Erie County Water Authority					3,179.77
2007 Out of District Sewer Charges					649.17
Unpaid Grass Cutting Charges					<u>325.00</u>
Grand Total					10,790,124.94

Section 2. That the Town Clerk of the Town of Lancaster prepare and certify in duplicate copies of said Annual 2007 Budget, as adopted by the Town Board, together with the assessment rolls for benefit improvements, if any, adopted pursuant to Section 202-A of the Town Law and deliver one (1) copy thereof to the Supervisor.

The question of the adoption of the following resolution was duly put to a vote on roll call which resulted as follows:

COUNCIL MEMBER AMATURA	VOTED YES
COUNCIL MEMBER MONTOUR	VOTED YES
COUNCIL MEMBER RUFFINO	VOTED YES
COUNCIL MEMBER STEMPNIAK	VOTED YES
SUPERVISOR GIZA	VOTED YES

November 20, 2006

File: Rbudgets (P7)

Schedule A

	Amount in Preliminary Budget	Adopted Budget	Adjustment
GENERAL FUND - TOWNWIDE			
ESTIMATED REVENUES:			
Item			
A1040 Assessment Maintenance Aid	83,000	0	(83,000)
Total General Fund - Townwide Estimated Revenues			(83,000)
APPROPRIATIONS:			
Item			
A1110.260 - Town Justice, Capital Outlay (metal detector)	0	10,000	10,000
A1355.100 - Assessor, Personal Services - Assessor	59,633	61,422	1,789
A1355.220 - Assessor, Passenger Vehicle	19,000	0	(19,000)
A1355.220 - Assessor, Professional Services	75,000	50,000	(25,000)
A9730.601 - Bond Anticipation Notes - Principal	0	23,000	23,000
A9730.701 - Bond Anticipation Notes - Interest	0	4,600	4,600
A9030.803 - Social Security Taxes	251,046	136	
Total General Fund - Townwide Appropriations	251,182	136	(4,475)
APPROPRIATED FUND BALANCE 130,000	188,525	58,525	
APPROPRIATED DEBT SERVICE RESERVE	20,000	40,000	20,000
AMOUNT TO BE RAISED BY TAXATION	5,268,835	5,268,835	0
POLICE FUND			
APPROPRIATIONS			
Item			
P1990.411 Special Items, Contingency Account	167,650	156,885	(10,765)
P3120.143 Overtime for Community/Special Events	0	10,000	10,000
P9030.803 - Social Security Taxes	351,462	352,227	765
Total Police Fund Appropriations		0	
AMOUNT TO BE RAISED BY TAXATION	4,129,479	4,129,479	0
HIGHWAY FUND - TOWN OUTSIDE VILLAGES			
APPROPRIATIONS			
Item			
D119710.601 Serial Bonds - Principal 200,000	270,000	70,000	
D119710.701 Serial Bonds - Interest 33,292	47,467	14,175	
D119730.601 Bonds Anticipation Notes - Principal	70,000	10,000	(40,000)
D119730.701 Bonds Anticipation Notes - Interest	14,000	6,000	(8,000)
Total Highway Fund - TOV Appropriations			36,175
AMOUNT TO BE RAISED BY TAXATION	1,274,654	1,310,829	36,175

Also see revised debt statement for serial bonds and bond anticipation notes attached

Town of Lancaster, New York
2007 Budget - Debt Statement - Bond Anticipation Notes

	Date of Original Issue	Statutory Maturity Date	Current Interest Rate	Interest Due 2007	Projected Outstanding 6/18/07	Projected Redemption 2007	Projected Outstanding 12/31/07
Bond Anticipation Notes:							
Special Districts - Consolidated Water District:							
Water Improvements (10/22/05)	11/15/06	11/15/45	3.74%	28,050	750,000	70,000	680,000
Total Consolidated Water District				28,050	750,000	70,000	680,000
TOTAL BOND ANTICIPATION NOTES				\$ 28,050	\$ 750,000	\$ 70,000	\$ 680,000

Debt authorized and not issued as of 11/20/06 but expected to be issued by 12/31/06:							
General Fund - Townwide:							
Various Trucks & Equipment	TBD	TBD	4%*	4,800 *	115,000	23,000	92,000
Highway Fund - Town Outside Villages:							
Various Trucks & Equipment	TBD	TBD	4%*	5,000 *	150,000	30,000	120,000
*estimated							

Debt authorized but not expected to be issued by 12/31/06:			
Project	Authorized	Unissued	Fund
Heritage Trail 4/19/04	250,000	250,000	Gen

Town of Lancaster, New York
2007 Budget - Debt Statement - Serial Bonds

	Year of Issue	Interest Rate (Percent)	Amount of Original Issue	Year of First Maturity	Interest Due 2007	Outstanding Bonds 6/18/07	Projected Redemption 2007	Projected Outstanding 12/31/07
Serial Bonds								
General Fund - Townwide:								
Westwood Park	1994	5.5-5.9	2,800,000	2014	52,846	688,000	109,000	836,000
Pines Garage	1994	6.8	225,000	2008	1,344	32,800	18,000	18,000
Senior Citizen Center Building	1995	4.7-5.0	640,000	2005	7,570	150,000	75,000	75,000
Youth Bureau Building	1995	4.7-5.0	715,000	2005	6,500	130,000	65,000	65,000
Pines Garage	1995	4.7-5.0	130,000	2009	1,000	20,000	10,000	10,000
Westwood Park Phase II	1998	5.1-5.5	525,000	2010	6,125	174,000	46,000	128,000
Youth Bureau Building Series B	1998	5.1-5.4	210,000	2008	2,617	60,000	10,000	41,000
Westwood Park - Phase II	1998	5.0-5.1	800,000	2011	10,000	375,000	15,000	360,000
Hours of Town Highway Garage Bldg	1999	4.375-4.5	335,000	2010	3,815	85,000	20,000	75,000
Youth Bureau Building Series C	1999	4.375-4.4	47,500	2007	110	5,000	5,000	
Proportion Equipment	2004	3.0	185,000	2011	4,700	140,000	30,000	110,000
East Storage Building	2004	3.0	225,000	2011	9,250	170,000	35,000	140,000
Senior Citizen Adm Bldg (20/01)	2005	3.5	300,000	2011	7,875	250,000	40,000	210,000
Town Hall Renovation Reconstruction	2007	3.5	195,000	2010	8,975	95,000	20,000	75,000
Building/Land Acquisition (4/26/02)	2007	3.5-4.0	1,845,000	2024	64,513	1,748,000	90,000	1,658,000
Total General Fund					197,210	2,430,000	391,000	2,039,000
Highway Fund - Townwide:								
Central Ave Bridge Replacement	2004	3.0	110,000	2014	2,640	88,000	11,000	77,000
Central Ave Bridge Renovation	2005	3.5-3.75	200,000	2015	8,250	180,000	20,000	160,000
Total Highway Fund - Townwide					10,890	268,000	31,000	237,000
Highway Fund - Town Outside Villages:								
Highway Equipment (4/24/06)	1998	5.1-5.5	347,000	2010	5,364	114,000	25,000	89,000
Highway Equipment (24/06)	1998	5.1-5.5	380,000	2010	8,033	127,000	31,000	96,000
Highway Equipment (4/19/04) A	2004	3.0	540,000	2011	13,050	435,000	65,000	370,000
Highway Equipment (3/16/07)	2005	3.5	152,000	2010	4,700	120,000	30,000	90,000
Highway Equipment (4/19/04) B	2005	3.5-3.75	170,000	2013	4,875	145,000	35,000	110,000
Highway Equipment (9/16/08)	2008	4.00	390,000	2011	11,175	355,000	70,000	285,000
Total Highway Fund - TOV					47,297	1,276,000	251,000	1,025,000
Special Districts - Consolidated Water District:								
Water Improvements Phase I	1978	5.0-5.1	375,000	2011	19,950	325,000	75,000	300,000
Water Improvements Phase II	1988	4.375-4.5	685,000	2010	11,325	275,000	60,000	215,000
William St. Pump Station Series A	2000	3.5	295,000	2012	7,875	245,000	40,000	205,000
William St. Pump Station Series B	2005	3.5	565,000	2012	15,530	510,000	75,000	435,000
Total Consolidated Water District					54,680	1,455,000	250,000	1,205,000
TOTAL SERIAL BONDS					\$ 212,167	\$ 7,413,000	\$ 1,296,000	\$ 6,207,000

**TOWN OF
LANCASTER, NEW YORK
2007 ADOPTED BUDGET**

TOWN OF LANCASTER, NEW YORK
2007 ADOPTED BUDGET

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TOWN OF LANCASTER, NEW YORK
2007 ADOPTED BUDGET SUMMARY
ALL FUNDS AND DISTRICTS

	Appropriations	Estimated Revenues	Appropriated Fund Balance	Appropriated Debt Service Reserve	Amount to be Raised by Taxation
General Budget					
General Fund - Townwide	\$ 7,586,864	\$ 1,889,504	\$ 388,525	\$ 40,000	\$ 5,268,835
General Fund - Town Outside Villages	851,235	585,599	265,636	-	-
Police Fund	7,550,121	3,420,642	-	-	4,129,479
Highway Fund - Townwide	83,928	7,100	-	-	76,828
Highway Fund - Town Outside Villages	3,149,329	1,538,500	300,000	-	1,310,829
Misc. Special Revenue - Tree Planting Fee	28,400	20,250	8,150	-	-
Misc. Special Revenue - Police Asset Forfeitures	2,000	1,100	900	-	-
Misc. Special Revenue - Recreation Filing Fee	50,000	50,000	-	-	-
Misc. Special Revenue - Memorial Garden Fund	2,000	500	1,500	-	-
Subtotal - General Budget	<u>19,303,877</u>	<u>7,513,195</u>	<u>964,711</u>	<u>40,000</u>	<u>10,785,971</u>
Special Districts Budget					
Refuse District	2,077,284	60,000	10,000	-	2,007,284
Lighting District	300,023	4,000	-	-	296,023
Fire Protection District	3,192,642	24,700	-	-	3,167,942
Sewer Districts	-	-	-	-	-
Water Districts	407,711	8,000	-	-	399,711
Subtotal - Special Districts	<u>5,977,660</u>	<u>96,700</u>	<u>10,000</u>	<u>-</u>	<u>5,870,960</u>
Subtotal	<u>\$ 25,281,537</u>	<u>\$ 7,609,895</u>	<u>\$ 974,711</u>	<u>\$ 40,000</u>	<u>\$ 16,656,931.00</u>
Other Items:					
Delinquent Water Bills - Erie County Water Authority					3,179.77
2007 Out of District Sewer Charges					649.17
Unpaid Grass Cutting charges					325.00
Grand Total					<u>\$ 16,661,084.94</u>

TOWN OF LANCASTER, NEW YORK
2007 ADOPTED BUDGET SUMMARY
ALL FUNDS AND DISTRICTS

	Appropriations	Estimated Revenues	Appropriated Fund Balance	Appropriated Debt Service Reserve	Amount to be Raised by Taxation
General Budget					
General Fund - Townwide	\$ 7,588,864	\$ 1,889,504	\$ 388,525	\$ 40,000	\$ 5,268,835
General Fund - Town Outside Villages	851,235	585,599	265,636	-	-
Police Fund	7,550,121	3,420,642	-	-	4,129,479
Highway Fund - Townwide	83,928	7,100	-	-	76,828
Highway Fund - Town Outside Villages	3,149,329	1,538,500	300,000	-	1,310,829
Misc. Special Revenue - Tree Planting Fee	28,400	20,250	8,150	-	-
Misc. Special Revenue - Police Asset Forfeitures	2,000	1,100	900	-	-
Misc. Special Revenue - Recreation Filing Fee	50,000	50,000	-	-	-
Misc. Special Revenue - Memorial Garden Fund	2,000	500	1,500	-	-
Subtotal - General Budget	<u>19,303,877</u>	<u>7,513,195</u>	<u>984,711</u>	<u>40,000</u>	<u>10,785,971</u>
Special Districts Budget					
Refuse District	2,077,284	60,000	10,000	-	2,007,284
Lighting District	300,023	4,000	-	-	296,023
Fire Protection District	3,192,642	24,700	-	-	3,167,942
Sewer Districts	-	-	-	-	-
Water Districts	407,711	8,000	-	-	399,711
Subtotal - Special Districts	<u>5,977,660</u>	<u>96,700</u>	<u>10,000</u>	<u>-</u>	<u>5,870,960</u>
Subtotal	<u>\$ 25,281,537</u>	<u>\$ 7,609,895</u>	<u>\$ 994,711</u>	<u>\$ 40,000</u>	<u>\$ 16,656,931.00</u>
Other Items:					
Delinquent Water Bills - Erie County Water Authority					3,179.77
2007 Out of District Sewer Charges					649.17
Unpaid Grass Cutting charges					325.00
Grand Total					<u>\$ 16,661,084.94</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET SUMMARY, GENERAL FUND - TOWNWIDE

	2007 Adopted Budget
Total Budget Appropriations	\$ 7,586,864
Less: Estimated Revenues	(1,889,504)
Appropriated Fund Balance	(388,525)
Appropriated Reserves	<u>(40,000)</u>
Amount to be Raised by Taxation	<u>\$ 5,268,835</u>
Taxable Valuations	\$2,231,973,194
Tax Rate per \$1,000 of Taxable Valuation	\$2.36

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
ESTIMATED REVENUES, GENERAL FUND - TOWNWIDE

3.

Account Code	2007 Adopted Budget
TAX ITEMS	
A1020 Prior Years' Tax Exemptions Removed	10,000
A1081 Other Payments in Lieu of Taxes	200,000
A1090 Interest/Penalty - County Tax Collection	50,000
TOTAL TAX ITEMS	<u>260,000</u>
DEPARTMENTAL INCOME	
A1232 Tax Collection Fees (School)	50,000
A1255 Clerk Fees	7,000
A1289 LIDA - for Administrative Support	35,000
A2001 Park and Recreation Charges	48,000
A2025 Pool Charges	8,000
A2089 Youth Program Fees	50,000
A2161 County Allowance - Hot Meals Program	2,000
A2162 Meal Site Contribution - Hot Meals	2,500
A2163 Senior Van Charges	10,000
TOTAL DEPARTMENTAL INCOME	<u>210,500</u>
INTERGOVERNMENTAL CHARGES	
A2210 General Services Other Governments	1,500
A2377 School Soc. Work/Counselor Prog. (A4240)	30,329
TOTAL INTERGOVERNMENTAL CHARGES	<u>31,829</u>
USE OF MONEY AND PROPERTY	
A2401 Interest Earnings	170,000
A2412 Rental of Real Property - Other Govts.	28,000
TOTAL USE OF MONEY AND PROPERTY	<u>198,000</u>
LICENSES AND PERMITS	
A2530 Games of Chance License Fees	500
A2540 Bingo Licenses	12,000
A2544 Dog Licenses	57,000
A2570 Subdivision Filing Fees	1,000
A2580 Public Improvement Inspection Fees	60,000
TOTAL LICENSES AND PERMITS	<u>130,500</u>
FINES AND FORFEITURES	
A2606 STOP DWI - Court	500
A2610 Fines and Forfeited Bail	130,000
A2611 Fines and Penalties - Dog Cases	1,500
TOTAL FINES AND FORFEITURES	<u>132,000</u>
COMPENSATION FOR LOSS	
A2650 Sale of Scrap & Excess Material	0
A2680 Insurance Recoveries	2,000
TOTAL COMPENSATION FOR LOSS	<u>2,000</u>
MISCELLANEOUS	
A2770 Other Unclassified Revenues	10,000
TOTAL MISCELLANEOUS	<u>10,000</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
ESTIMATED REVENUES, GENERAL FUND - TOWNWIDE

4.

Account Code		2007 Adopted Budget
	STATE AID	
A3005	Mortgage Tax	800,000
A3040	S.T.A.R. Administrative Aid	12,000
A3040	Assessment Maintenance Aid	0
A3483	Drug Abuse Prevention	3,294
A3485	Yth Init., Soc. Wk/Couns. (I001) (A4240)	4,474
A3820	Youth Bureau (B001)	25,647
A3821	Youth Services (S001) (A7311)	9,876
A3822	Youth Recreation (R001)	9,384
	TOTAL STATE AID REVENUE	<u>864,675</u>
	TRANSFERS	
A5034	Transfer from in from Shade Trees	0
A5035	Transfer in from Rec. Filing Fees	50,000
	TOTAL TRANSFERS	<u>50,000</u>
	TOTAL TOWNWIDE GENERAL FUND REVENUES & TRANSFERS	<u>1,889,504</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

5.

Account Code		2007 Adopted Budget
GENERAL GOVERNMENT SUPPORT		
A1010	COUNCIL MEMBERS	
1	<u>Personal Services</u>	
100	Town Councilmembers (4)	69,628
	Total Personal Services	<u>69,628</u>
4	<u>Contractual Expenses</u>	
401	Office Supplies	0
403	Printing and Advertising	0
404	Travel and Meal Expense	3,500
405	Mileage	25
412	Education Expense	200
440	Unclassified	0
	Total Contractual Expenses	<u>3,725</u>
	TOTAL COUNCIL MEMBERS	<u>73,353</u>
A1110	TOWN JUSTICE	
1	<u>Personal Services</u>	
100	Town Justice (2)	75,340
100	Clerk Typists (4)	147,200
101	Part-time Bailiff	3,713
102	Overtime	2,500
104	Police Officer assigned to Court Security	8,000
107	Longevity	5,080
122	Provision for Comp Time & Vac Sell Back	4,500
	Total Personal Services	<u>246,333</u>
2	<u>Equipment</u>	
210	Office Furniture and Equipment	1,500
260	Other Capital Outlay - Metal Detector	10,000
	Total Equipment	<u>11,500</u>
4	<u>Contractual Expenses</u>	
401	Office Supplies	4,500
403	Printing and Advertising	150
404	Travel and Meal Expense	1,500
405	Mileage	100
408	Dues and Subscriptions	525
409	Rentals/Leases	480
410	Professional Services	7,500
412	Education Expense	500
417	Jurors Meals	100
426	Repairs and Maintenance	1,500
	Total Contractual Expense	<u>16,855</u>
	TOTAL TOWN JUSTICE	<u>274,688</u>

Fiscal Note: .
Generates Funds (A2606 and A2610)

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

6

Account Code		2007 Adopted Budget
A1220	SUPERVISOR	
.1	<u>Personal Services</u>	
.100	Supervisor	66,950
.100	Senior Account Clerk	44,044
.100	Senior Clerk Typist	38,922
.100	Assistant to the Supervisor	44,044
.100	Secretary to Supervisor	31,280
.103	Part Time Clerk	1,500
.107	Longevity	2,800
.122	Provision for Comp Time & Vac. Sell Back	3,000
	Total Personal Services	<u>232,340</u>
.2	<u>Equipment</u>	
.210	Office Furniture and Equipment	500
	Total Equipment	<u>500</u>
.4	<u>Contractual Expenses</u>	
.401	Office Supplies	2,000
.403	Printing and Advertising	225
.404	Travel and Meal Expense	4,000
.405	Mileage	25
.406	Telephone - Cell Phone	0
.408	Dues and Subscriptions	400
.409	Rentals	500
.412	Education Expense	400
.426	Repairs and Maintenance	500
.431	Gas & Oil	1,500
.432	Auto Parts and Accessories	250
.449	Other Unclassified	0
	Total Contractual Expenses	<u>9,800</u>
	TOTAL SUPERVISOR	<u>242,640</u>

Fiscal Note:
Generates Funds (A1289)

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

7.

Account Code		2007 Adopted Budget
A1310	DIRECTOR OF FINANCE	
.1	<u>Personal Services</u>	
.100	Director of Administration & Finance	72,483
.107	Longevity	1,370
	Total Personal Services	<u>73,853</u>
.2	<u>Equipment</u>	
.210	Office Furniture and Equipment	0
	Total Equipment	<u>0</u>
.4	<u>Contractual Expenses</u>	
.401	Office Supplies	50
.404	Travel and Meal Expense	850
.405	Mileage	200
.408	Dues and Subscriptions	200
.412	Education Expense	500
.449	Other Unclassified	0
	Total Contractual Expenses	<u>1,800</u>
	TOTAL DIRECTOR OF FINANCE	<u>75,653</u>
A1320	AUDITOR	
.4	<u>Contractual Expenses</u>	
.411	Contractual Services - Audit	28,100
.412	Contractual Services - Other	3,000
	Total Contractual Expenses	<u>31,100</u>
	TOTAL AUDITOR	<u>31,100</u>
A1340	BUDGET	
.1	<u>Personal Services</u>	
.100	Budget Officer	7,305
	Total Personal Services	<u>7,305</u>
	TOTAL BUDGET	<u>7,305</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

8.

Account Code		2007 Adopted Budget
A1355	ASSESSMENT	
.1	<u>Personal Services</u>	
.100	Assessor	61,422
.100	Real Property Appraisal Technician	41,947
.100	Real Prp. Appraiser	46,488
.100	Clerk Typist	36,800
.101	Clerk - Part-time	13,000
.103	Seasonal/Part-time Help	0
.107	Longevity	2,000
.122	Provision for Comp Time & Vac. Sell Back	3,200
	Total Personal Services	<u>204,855</u>
.2	<u>Equipment</u>	
.210	Office Furniture and Equipment	2,000
.220	Passenger Vehicles	0
	Total Equipment	<u>2,000</u>
.4	<u>Contractual Expenses</u>	
.401	Office Supplies	1,000
.402	Postage	0
.403	Printing and Advertising	1,000
.404	Travel and Meal Expense	1,500
.405	Mileage	500
.408	Dues and Subscriptions	2,500
.410	Professional Services	50,000
.412	Education Expense	1,500
.426	Repairs and Maintenance	1,000
.431	Gasoline and Oil	500
.446	Photo Supplies	0
.449	Unclassified Expenses	500
	Total Contractual Expenses	<u>60,000</u>
	TOTAL ASSESSMENT	<u>266,855</u>
Fiscal Note:		
Generates Funds (A3040)		
A1356	ASSESSMENT REVIEW BOARD	
.1	<u>Personal Services</u>	
.100	Chairman and Members	8,000
	Total Personal Services	<u>8,000</u>
.4	<u>Contractual Expenses</u>	
.401	Office Supplies	100
.403	Printing and Advertising	100
.449	Unclassified Expenses	0
	Total Contractual Expenses	<u>200</u>
	TOTAL ASSESSMENT REVIEW BOARD	<u>8,200</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

9.

Account Code		2007 Adopted Budget
A1360	BINGO INSPECTOR/GAMES OF CHANCE	
.1	<u>Personal Services</u>	
.103	Bingo Inspector/Deputy Bingo Inspectors	23,000
.123	Games of Chance Auditor	500
	Total Personal Services	<u>23,500</u>
.4	<u>Contractual Expenses</u>	
.401	Office Supplies	50
	TOTAL BINGO/GAMES OF CHANCE	<u>23,550</u>

Fiscal Note:
Generates Funds (A2530, A2540)

A1410	TOWN CLERK	
.1	<u>Personal Services</u>	
.100	Town Clerk	63,986
.100	Records Management Officer	5,877
.100	1st Deputy Town Clerk	47,701
.100	2nd Deputy Town Clerk	36,800
.100	Clerk Typist	36,800
.100	Deputy - Tax Department	36,800
.100	Clerk Typist - Tax Department (on-step in '07)	35,600
.100	Senior Data Processing Control Clerk	47,701
.101	Part Time Help	25,000
.103	Extra Help - Vacation	5,000
.107	Longevity	4,850
.122	Provision for Comp Time & Vac. Sell Back	7,275
	Total Personal Services	<u>353,390</u>
.2	<u>Equipment</u>	
.210	Office Furniture and Equipment	7,500
	Total Equipment	<u>7,500</u>
.4	<u>Contractual Expenses</u>	
.401	Office Supplies	3,200
.403	Printing and Advertising	2,500
.404	Travel and Meal Expense	2,100
.405	Mileage	700
.408	Dues and Subscriptions	380
.410	Professional Services	5,000
.411	Miscellaneous Contractual	1,000
.412	Education Expense	300
.426	Repairs and Maintenance	5,300
.449	Unclassified Expenses	0
	Total Contractual Expenses	<u>20,480</u>
	TOTAL TOWN CLERK	<u>381,370</u>

Fiscal Note:
Generates Funds (A1255)

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

10.

Account Code		2007 Adopted Budget
A1420	LAW	
.1	<u>Personal Services</u>	
.100	Town Attorney	64,573
.100	Clerk Typist	36,800
.100	Deputy Town Attorney	23,279
.100	Town Prosecutor	13,903
.102	Overtime	100
.103	Part-time help	9,785
.107	Longevity	3,035
.122	Provision for Comp Time & Vac. Sell Back	0
	Total Personal Services	<u>151,475</u>
.2	<u>Equipment</u>	
.210	Office Furniture and Equipment	500
	Total Equipment	<u>500</u>
.4	<u>Contractual Expenses</u>	
.401	Office Supplies	1,500
.403	Printing and Advertising	100
.404	Travel and Meal Expense	1,550
.405	Mileage	0
.408	Dues and Subscriptions	2,000
.410	Professional Services	5,000
.412	Education Expense	100
.414	Recording Fees	100
.449	Unclassified Expenses	0
	Total Contractual Expenses	<u>10,350</u>
	TOTAL LAW	<u>162,325</u>
A1430	PERSONNEL	
.4	<u>Contractual Expenses</u>	
.410	Professional Services	25,000
.412	Professional Services - Other	2,500
.449	Unclassified Expenses	0
	Total Contractual Expenses	<u>27,500</u>
	TOTAL PERSONNEL	<u>27,500</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

11.

Account Code		2007 Adopted Budget
A1440	ENGINEER	
.1	<u>Personal Services</u>	
100	Supervising Clerk	41,777
100	Construction Inspector	46,249
102	Overtime	10,000
103	Seasonal Help	0
107	Longevity	2,750
122	Provision for Comp Time & Vac Sell Back	3,000
	Total Personal Services	<u>103,776</u>
2	<u>Equipment</u>	
210	Office Furniture and Equipment	5,000
220	Passenger Vehicles	20,000
	Total Equipment	<u>25,000</u>
4	<u>Contractual Expenses</u>	
401	Office Supplies	200
402	Postage	0
403	Printing and Advertising	0
404	Travel and Meal Expense	500
405	Mileage	0
408	Dues and Subscriptions	100
410	Professional Services	70,000
412	Education Expense	1,000
426	Repairs and Maintenance	800
431	Gas and Oil	2,500
432	Auto Parts and Accessories	500
442	Uniforms and Related Equipment	525
446	Photo Supplies	100
449	Unclassified Expenses	500
460	Internet Access	0
	Total Contractual Expenses	<u>76,725</u>
	TOTAL ENGINEER	<u>205,501</u>
Fiscal Note: Generates Funds (A2570, A2580)		
A1450	ELECTIONS	
.1	<u>Personal Services</u>	
101	Wages - Hourly	990
	Total Personal Services	<u>990</u>
2	<u>Equipment</u>	
260	Other Equipment	0
	Total Equipment	<u>0</u>
4	<u>Contractual Expenses</u>	
403	Printing and Advertising	0
409	Rentals	0
410	Election Inspectors Services	0
411	Delivery of Machines and Supplies	0
431	Gas and Oil	0
	Total Contractual Expenses	<u>0</u>
	TOTAL ELECTIONS	<u>990</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

12.

Account Code		2007 Adopted Budget
A1460	RECORDS MANAGEMENT	
.2	<u>Equipment</u>	
.210	Office Furniture and Equipment	1,500
	Total Equipment	<u>1,500</u>
.4	<u>Contractual Expenses</u>	
.401	Office Supplies	1,000
.410	Professional Services	500
.411	Contractual Services	2,500
	Total Contractual Expenses	<u>4,000</u>
	TOTAL RECORDS MANAGEMENT	<u>5,500</u>
A1620	BUILDINGS	
.1	<u>Personal Services</u>	
.101	Laborer	45,760
.101	Laborers Aide	35,049
.102	Overtime	5,000
.107	Longevity	2,300
.122	Provision for Comp Time & Vac. Sell Back	0
	Total Personal Services	<u>88,109</u>
2	<u>Equipment</u>	
.210	Office Furniture and Equipment	2,000
.260	Other Capital Outlay	10,000
	Total Equipment	<u>12,000</u>
4	<u>Contractual Expenses</u>	
.406	Telephone - Cell Phone	2,600
.407	Utilities - Water	10,000
.409	Rentals	1,000
.410	Professional Services	1,000
.411	Misc. Contractual Services	30,000
.428	Repairs and Maintenance	18,000
.433	Resurfacing Materials	0
.434	Landscaping Materials	2,000
.438	Maintenance Materials and Supplies	35,000
.442	Uniforms	1,800
.449	Unclassified Expenses	400
.454	Telephone	36,000
.455	Utilities - Electric	120,000
.456	Utilities - Gas	120,000
	Total Contractual Expenses	<u>377,800</u>
	TOTAL BUILDINGS	<u>477,909</u>
	Fiscal Note:	
	Generates Funds (A2412)	
A1630	PROPERTY MANAGER	
.1	<u>Personal Services</u>	
.100	Property Manager	5,681
	Total Personal Services	<u>5,681</u>
	TOTAL PROPERTY MANAGER	<u>5,681</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

13.

Account Code		2007 Adopted Budget
A1645	CENTRAL FUEL STORAGE	
.4	<u>Contractual Expenses</u>	
.426	Repairs and Maintenance	7,000
	Total Contractual Expenses	<u>7,000</u>
	TOTAL CENTRAL FUEL STORAGE	<u>7,000</u>
A1670	CENTRAL PRINTING AND MAILING	
.2	<u>Equipment</u>	
.210	Office Furniture and Equipment	0
	Total Equipment	<u>0</u>
.4	<u>Contractual Expenses</u>	
.401	Office Supplies	4,875
.402	Postage	40,000
.403	Printing and Advertising	14,850
.409	Rentals	3,180
.426	Repairs and Maintenance	1,010
.460	Internet Access	875
	Total Contractual Expenses	<u>64,570</u>
	TOTAL CENTRAL PRINTING AND MAILING	<u>64,570</u>
A1680	CENTRAL DATA PROCESSING	
.2	<u>Equipment</u>	
.210	Office Furniture and Equipment	1,500
	Total Equipment	<u>1,500</u>
.4	<u>Contractual Expenses</u>	
.401	Office Supplies	2,200
.403	Printing & Advertising	300
.404	Travel and Meal Expense	100
.405	Mileage	50
.408	Dues and Subscriptions	700
.410	Professional Services	0
.411	Misc. Contractual Services	5,000
.412	Education Expense	1,000
.426	Repairs and Maintenance	4,000
.449	Other Unclassified	0
.460	Internet Access	2,000
	Total Contractual Expenses	<u>15,350</u>
	TOTAL CENTRAL DATA PROCESSING	<u>16,850</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

14.

Account Code		2007 Adopted Budget
SPECIAL ITEMS		
A1910 .411	UNALLOCATED INSURANCE	330,000
A1920 .411	MUNICIPAL ASSOCIATION DUES	4,000
A1930 .411	JUDGEMENTS AND CLAIMS	5,000
A1950 .411	TAXES & ASSESSMENTS - TOWN PROPERTY	13,000
A1951 .411	EASEMENTS	0
A1980 .411	BOND & NOTE ISSUE EXPENSE	30,000
A1970 .411	TAX CANCELLATIONS & REFUNDS	403
A1989 .410	OTHER GEN GOVT SUPPORT - PROF SVCS	10,000
A1989 .411	GRANTS CONSULTANTS EXPENSE	23,000
A1990 .411	CONTINGENCY ACCOUNT	50,000
	TOTAL SPECIAL ITEMS	<u>485,403</u>
	TOTAL GENERAL GOVERNMENT SUPPORT	<u>2,823,943</u>
PUBLIC SAFETY		
A3150	JAIL	
.4	<u>Contractual Expenses</u>	
.417	Prisoners Meals and Exams	100
	Total Contractual Expenses	<u>100</u>
	TOTAL JAIL	<u>100</u>
A3310	TRAFFIC CONTROL	
.4	<u>Contractual Expenses</u>	
.426	Repairs and Maintenance	5,000
.455	Utilities - Electric	7,000
	Total Contractual Expenses	<u>12,000</u>
	TOTAL TRAFFIC CONTROL	<u>12,000</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

15.

Account Code		2007 Adopted Budget
A3510	CONTROL OF DOGS	
.1	<u>Personal Services</u>	
.100	Dog Control Officer	42,582
.103	Asst. Dog Control Officers	40,000
.107	Longevity	700
.122	Provision for Comp Time & Vac. Sell Back	1,800
	Total Personal Services	<u>85,082</u>
.2	<u>Equipment</u>	
.210	Office Furniture and Equipment	100
.225	Trucks and Related Equipment	700
.240	Radios and Related Equipment	600
	Total Equipment	<u>1,400</u>
.4	<u>Contractual Expenses</u>	
.401	Office Supplies	300
.403	Printing and Advertising	600
.404	Travel and Meal Expense	100
.405	Mileage	50
.408	Dues and Subscriptions	25
.409	Rentals	0
.410	Professional Services	100
.412	Education Expense	200
.419	Kennel Expense	3,000
.426	Repairs and Maintenance	700
.431	Gasoline and Oil	2,000
.432	Automotive Parts and Accessories	1,200
.442	Uniforms	500
.449	Other Unclassified	0
	Total Contractual Expenses	<u>8,775</u>
	TOTAL CONTROL OF DOGS	<u>95,257</u>
	Fiscal Note:	
	Generates Funds: (A2544, A2611)	
	TOTAL PUBLIC SAFETY	<u>107,357</u>
	HEALTH	
A4210	DRUG ABUSE COUNCIL	
.4	<u>Contractual Expenses</u>	
.401	Office Supplies	1,158
.402	Postage	750
.403	Printing and Advertising	1,000
.405	Mileage	0
.406	Telephone	1,250
.408	Dues and Subscriptions	0
.412	Education Expense	200
	Total Contractual Expenses	<u>4,358</u>
	TOTAL DRUG ABUSE COUNCIL	<u>4,358</u>
	Fiscal Note:	
	State Partially Funds (A3483)	

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

16.

Account Code		2007 Adopted Budget
A4230	MENTAL HEALTH	
.4	<u>Contractual Expenses</u>	
.411	Southeast Com. Work Shop Program	3,000
	Total Contractual Expenses	<u>3,000</u>
	TOTAL MENTAL HEALTH	<u>3,000</u>
A4240	SCHOOL SOCIAL WORKER/COUNSELOR	
.1	<u>Personal Services</u>	
.101	Youth Counselor	44,044
.107	Longevity	1,440
.122	Provision for Comp Time & Vac. Sell Back	847
	Total Personal Services	<u>46,331</u>
.4	<u>Contractual Expenses</u>	
.404	Travel and Meal Expense	100
.405	Mileage	50
.412	Education Expense	100
.419	Unclassified	0
	Total Contractual Expenses	<u>250</u>
	TOTAL SOCIAL WORKER/COUNSELOR	<u>46,581</u>
	Fiscal Note:	
	Funded by LCSD A2377 and by State A3485	
A4320	YOUTH-AT-RISK PROGRAMS	
.4	<u>Contractual Expenses</u>	
.411	Contractual Pmt to LCSD for Y-A-R program	20,645
	Total Contractual Expenses	<u>20,645</u>
	TOTAL YOUTH-AT-RISK PROGRAMS	<u>20,645</u>
	Fiscal Note:	
	Effective October 2002, this program was shifted from the Town to the LCSD, with the Town contributing 50% of Salary & Fringe Benefits of the Program Coordinator.	
A4540	AMBULANCE	
.4	<u>Contractual Expenses</u>	
.411	Contract Payment to LVAC	45,000
	Total Contractual Expenses	<u>45,000</u>
	TOTAL AMBULANCE	<u>45,000</u>
	TOTAL HEALTH	<u>119,584</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

17.

Account Code		2007 Adopted Budget
	TRANSPORTATION	
A5010	SUPERINTENDENT OF HIGHWAYS	
.1	<u>Personal Services</u>	
.100	Highway Superintendent	62,766
.100	Highway Maintenance Clerk	36,800
.102	Overtime	500
.107	Longevity	0
.122	Provision for Comp Time & Vac. Sell Back	0
	Total Personal Services	<u>100,066</u>
2	<u>Equipment</u>	
210	Office Furniture and Equipment	1,000
	Total Equipment	<u>1,000</u>
.4	<u>Contractual Expenses</u>	
.401	Office Supplies	1,000
.404	Travel/Meal Expense	1,500
.405	Mileage	0
.406	Telephone - Cell Phone	500
.408	Dues and Subscriptions	350
.409	Rentals	750
.412	Education Expense	750
.426	Repairs and Maintenance	700
.428	Public Safety Equipment	1,200
.460	Internet Access	850
	Total Contractual Expense	<u>7,600</u>
	TOTAL SUPERINTENDENT OF HIGHWAYS	<u>108,666</u>
	TOTAL TRANSPORTATION	<u>108,666</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

18.

Account Code		2007 Adopted Budget
	CULTURE AND RECREATION	
A7020	RECREATION ADMINISTRATION	
.1	<u>Personal Services</u>	
.100	Clerk typists (2)	73,600
.101	Program Coordinator	18,400
.101	Recreation Attendant	18,400
.107	Longevity	2,350
.122	Provision for Comp Time & Vac. Sell Back	2,000
	Total Personal Services	<u>114,750</u>
.2	<u>Equipment</u>	
.210	Office Furniture and Equipment	1,000
	Total Equipment	<u>1,000</u>
.4	<u>Contractual Expenses</u>	
.401	Office Supplies	3,500
.402	Postage	0
.403	Printing and Advertising	5,000
.404	Travel and Meal Expense	600
.405	Mileage	600
.406	Telephone - Cell Phone	0
.408	Dues and Subscriptions	750
.409	Rentals	700
.410	Professional Services	0
.412	Education Expense	500
.415	Special Celebrations	0
.421	Repair of Office Equipment	1,500
.426	Repairs and Maintenance	0
.446	Photo Supplies	100
.449	Other Unclassified	200
.454	Telephone	3,000
.460	Internet Access	1,000
	Total Contractual Expense	<u>17,450</u>
	TOTAL RECREATION ADMINISTRATION	<u>133,200</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

19.

Account Code		2007 Adopted Budget
A7110	PARKS	
1	<u>Personal Services</u>	
100	General Crew Chief	60,168
101	Laborers (5)	228,800
101	Laborer Aide	35,049
102	Overtime	10,000
103	Seasonal Maintenance & Night Supervision	37,000
107	Longevity	8,395
122	Provision for Comp Time & Vac. Sell Back	2,000
	Total Personal Services	<u>381,410</u>
2	<u>Equipment</u>	
220	Passenger Vehicles	0
225	Trucks & Related Equipment	25,000
230	Other Motorized Equipment	5,000
	Total Equipment	<u>30,000</u>
4	<u>Contractual Expenses</u>	
404	Travel and Meal Expense	0
405	Mileage	100
407	Utilities - Water	200
409	Rentals	5,000
411	Contractual Services	0
412	Education Expense	0
424	Repairs of Trucks and Equipment	30,000
428	Stationary Plant & Bldg. Equip.	1,000
431	Gasoline and Oil	32,000
432	Auto Parts and Accessories	3,000
433	Resurfacing Materials	0
434	Landscaping Materials	12,000
435	Chemicals	500
438	Bldg Maint Materials and Supplies	10,000
439	Janitorial Supplies	0
442	Uniforms	3,000
449	Other Unclassified	0
455	Utilities - Electric	30,000
	Total Contractual Expenses	<u>126,800</u>
	TOTAL PARKS	<u>538,210</u>

Fiscal Note:
Generates Funds (A3822)

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

20.

Account Code		2007 Adopted Budget
A7140	PLAYGROUNDS AND RECREATION	
.1	<u>Personal Services</u>	
.103	Arts & Crafts Supervisors	10,000
.103	Recreation Supervisors	17,000
.103	Tennis Supervisors	7,500
.103	Summer Playground Workers	31,500
.103	Tennis Instructors	9,000
	Total Personal Services	<u>75,000</u>
.2	<u>Equipment</u>	
250	Recreation Equipment	2,000
	Total Equipment	<u>2,000</u>
.4	<u>Contractual Expenses</u>	
.405	Mileage	1,500
.409	Rentals	3,000
.411	Contractual Services	30,000
.415	Special Celebrations	1,500
.426	Repairs and Maintenance	500
.429	Recreation Equipment Repairs	500
.440	Recreation Supplies	30,000
.441	Public Safety Supplies	500
.442	Uniforms	200
.446	Photo Supplies	500
.449	Other Unclassified	100
	Total Contractual Expenses	<u>68,300</u>
	TOTAL PLAYGROUNDS AND RECREATION	<u>145,300</u>

Fiscal Note:
Partially Funded by State (Part of A3822)
and Generates Funds (A2001)

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

21.

Account Code		2007 Adopted Budget
A7180	POOL	
.1	<u>Personal Services</u>	
103	Pool Supervisors	29,000
103	Lifeguards	40,000
	Total Personal Services	<u>69,000</u>
2	<u>Equipment</u>	
210	Equipment & Other Capital Outlay	500
	Total Equipment	<u>500</u>
4	<u>Contractual Expenses</u>	
405	Mileage	150
408	Dues & Subscriptions	750
409	Rentals	300
411	Contractual Services	3,000
415	Special Celebrations	100
426	Stationary Plant & Bldg. Equipment	1,000
428	Public Safety Equipment	500
429	Recreation Equipment	250
435	Chemicals	3,500
438	Bldg Maint Materials and Supplies	450
439	Janitorial Supplies	0
440	Recreation Supplies	0
442	Uniforms and Shoes	1,800
449	Other Unclassified Expenses	0
	Total Contractual Expenses	<u>11,800</u>
	TOTAL POOL	<u>81,300</u>
Fiscal Note:		
Generates Funds (A2025)		
A7270	BAND CONCERTS	
.4	<u>Contractual Expenses</u>	
411	Contractual Services	8,600
	Total Contractual Expenses	<u>8,600</u>
	TOTAL BAND CONCERTS	<u>8,600</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

22

Account Code		2007 Adopted Budget
A7310	YOUTH BUREAU	
.1	<u>Personal Services</u>	
.100	Executive Director	61,145
.100	Clerk Typist	36,800
.103	Part Time Seasonal Help	4,000
.107	Longevity	2,590
.122	Provision for Comp Time & Vac. Sell Back	4,337
	Total Personal Services	<u>108,872</u>
.2	<u>Equipment</u>	
.210	Office Furniture and Equipment	500
.225	Passenger Vehicles - Van	0
	Total Equipment	<u>500</u>
.4	<u>Contractual Expenses</u>	
.401	Office Supplies	650
.402	Postage	400
.403	Printing and Advertising	750
.404	Travel and Meal Expense	650
.405	Mileage	200
.408	Dues and Subscriptions	400
.409	Rentals	0
.410	Professional Services	0
.411	Consulting Services	2,500
.412	Education Expense	100
.426	Repairs and Maintenance	1,300
.431	Gasoline and Oil	600
.432	Auto Parts and Accessories	500
.446	Photo Supplies	200
.449	Other Unclassified	200
.460	Internet Access	1,500
	Total Contractual Expenses	<u>9,950</u>
	TOTAL YOUTH BUREAU	<u>119,322</u>

Fiscal Note:
Partially State Funded (A3820)
Generates Funds (A2089)

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

23.

Account Code		2007 Adopted Budget
A7311	YOUTH SERVICES	
.1	<u>Personal Services</u>	
.100	Youth Counselor	44,044
.100	Program Coordinator	41,108
.101	Youth Court Coordinator	36,309
.102	Overtime	1,000
.103	Program Leader (Part-time)	23,915
.107	Longevity	1,725
.122	Provision for Comp Time & Vac. Sell Back	3,580
.124	Summer Skills	16,000
.125	Summer Theater Workshop, Art, Tutoring and Creative Writing	35,200
	Total Personal Services	<u>202,881</u>
2	<u>Equipment</u>	
210	Office Furniture & Equipment	1,500
	Total Equipment	<u>1,500</u>
.4	<u>Contractual Expenses</u>	
.401	Office Supplies	1,100
.403	Printing and Advertising	100
.404	Travel and Meal Expense	800
.405	Mileage	150
.411	Contractual Services	4,000
.412	Education Expense	500
.449	Other Unclassified	150
.450	Summer Theater Workshop, Art, Tutoring and Creative Writing	11,000
	Total Contractual Expenses	<u>17,800</u>
	TOTAL YOUTH SERVICES	<u>222,181</u>
Fiscal Note		
Partially State Funded (A3821 and A3827)		
Generates Funds (A2089)		
A7320	YOUTH INITIATIVES PROGRAM - LANCASTER	
.4	<u>Contractual Expenses</u>	
.411	Contractual Services	128,750
	Total Contractual Expenses	<u>128,750</u>
	TOTAL YTH INIT PROGRAM - LANCASTER	<u>128,750</u>
A7321	YOUTH INITIATIVES PROGRAM - DEPEW	
.4	<u>Contractual Expenses</u>	
.411	Contractual Services	92,700
	Total Contractual Expenses	<u>92,700</u>
	TOTAL YTH INIT PROGRAM - DEPEW	<u>92,700</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

24

Account Code		2007 Adopted Budget
A7410	LIBRARY - LANCASTER BRANCH	
.2	<u>Equipment</u>	
.210	Furniture and Other Equipment	0
.260	Other Capital Outlay	0
	Total Equipment	<u>0</u>
.4	<u>Contractual Expenses</u>	
.411	Contractual Services	700
.422	Buildings	5,000
.434	Landscaping Materials	500
	Total Contractual Expenses	<u>6,200</u>
	TOTAL LIBRARY - LANCASTER BRANCH	<u>6,200</u>
Fiscal Note:		
Primary Funding From Erie County (Separate Budget)		
A7411	LIBRARY - DEPEW BRANCH	
.4	<u>Contractual Expenses</u>	
.407	Utilities - Water	0
.422	Buildings	0
.426	Repairs and Maintenance	0
.433	Resurfacing Materials	0
.434	Landscaping Materials	0
.455	Utilities - Electric	600
.456	Utilities - Gas	2,000
	Total Contractual Expenses	<u>2,600</u>
	TOTAL LIBRARY - DEPEW BRANCH	<u>2,600</u>
Fiscal Note:		
Erie County ceased primary funding at end of 2005 at which point Town took over all expenses of bldg.		
A7510	HISTORIAN	
.4	<u>Contractual Expenses</u>	
.401	Office Supplies	0
.411	Contractual Services	0
.413	Microfilm	0
.426	Repairs and Maintenance	0
.446	Photo Supplies	1,255
.449	Other Unclassified	200
	Total Contractual Expenses	<u>1,455</u>
	TOTAL HISTORIAN	<u>1,455</u>
A7550	CELEBRATIONS	
.4	<u>Contractual Expenses</u>	
.415	Special Celebrations and Civic Clean-up Campaign	6,000
	Total Contractual Expenses	<u>6,000</u>
	TOTAL CELEBRATIONS	<u>6,000</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

25.

Account Code		2007 Adopted Budget
A7610	PROGRAMS FOR THE AGING	
.1	<u>Personal Services</u>	
.101	Director	24,000
.101	Outreach Worker	10,500
.101	Evening Supervision	8,000
.102	Overtime	500
.107	Longevity	1,475
.126	Senior Van Drivers	28,000
.127	Arts/Crafts/Ceramics	12,500
.128	Hot Meals Workers	37,000
.129	Music Instructor	0
	Total Personal Services	<u>121,975</u>
2	<u>Equipment</u>	
210	Furniture and Other Equipment	1,000
260	Other Capital Outlay	0
	Total Equipment	<u>1,000</u>
4	<u>Contractual Expenses</u>	
401	Office Supplies	2,000
403	Printing and Advertising	500
405	Mileage	0
408	Dues and Subscriptions	400
409	Rentals	4,000
410	Meals on Wheels	18,300
411	Contractual Services	2,500
415	Special Celebrations and Clean up	0
421	Office Equipment	0
426	Equipment Repairs and Maintenance	1,500
431	Gasoline and oil	9,000
432	Auto Parts and Supplies	500
440	Recreation Supplies	2,500
444	Kitchen Supplies	2,000
445	Hot Meals Expenses	1,500
449	Other Unclassified Expenses	500
460	Internet Access	1,200
	Total Contractual Expenses	<u>44,400</u>
	TOTAL PROGRAMS FOR THE AGING	<u>167,375</u>
	Fiscal Note:	
	Hot Meals Program Generates Funds A2161, A2162	
	Senior Van Program Generates Funds A2163	
A7989	OTHER CULTURE AND RECREATION	
.4	<u>Contractual Expenses</u>	
.449	Support for Hull House Restoration	2,500
	Total Contractual Expenses	<u>2,500</u>
	TOTAL OTHER CULTURE AND RECREATION	<u>2,500</u>
	TOTAL CULTURE AND RECREATION	<u>1,655,693</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

26

Account Code		2007 Adopted Budget
	HOME AND COMMUNITY SERVICES	
A8510	FORESTRY & COMMUNITY BEAUTIFICATION	
.1	<u>Personal Services</u>	
.101	Laborers (3)	137,280
.101	Laborer Aide	35,049
.102	Overtime	3,000
.103	Clerk, Part Time	0
.122	Provision for Comp Time & Vac. Sell Back	2,000
.130	Summer Help	0
.131	Grass Cutters	60,000
	Total Personal Services	<u>237,329</u>
.2	<u>Equipment</u>	
.225	Trucks	0
.230	Other Equipment	5,000
	Total Equipment	<u>5,000</u>
.4	<u>Contractual Expenses</u>	
.402	Postage	0
.403	Printing & Advertising	500
.408	Dues and Subscriptions	300
.410	Professional Services	1,500
.411	Misc. Contractual Services	5,000
.426	Repair & Maintenance of Equipment	20,000
.434	Landscaping Materials	5,000
.435	Chemicals	400
.438	Bldg Maint Materials and Supplies	500
.441	Public Safety Supplies	0
.442	Uniforms & Related	2,000
.446	Photo Supplies	100
.449	Other Unclassified	300
	Total Contractual Expenses	<u>35,600</u>
	TOTAL FORESTRY & COMMUNITY BEAUTIFICATION	<u>277,929</u>
A8540	DRAINAGE	
.1	<u>Personal Services</u>	
.100	Coordinator, Part-time	0
.101	Hourly Wages of Highway Dept Labor	60,000
	Total Personal Services	<u>60,000</u>
.4	<u>Contractual Expenses</u>	
.408	Dues and Subscriptions	2,500
.409	Equipment Rental Charged by Highway Dept.	3,000
.410	Professional Services	0
.411	Drainage Work by Outside Contractors	5,000
.426	Materials & Supplies	15,000
.449	Other Unclassified	0
	Total Contractual Expenses	<u>25,500</u>
	TOTAL DRAINAGE	<u>85,500</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

27.

Account Code		2007 Adopted Budget
A8810	CEMETERIES	
.4	<u>Contractual Expenses</u>	
.449	Support for Lancaster Rural Cemetery	5,000
	Total Contractual Expenses	<u>5,000</u>
	TOTAL CEMETERIES	<u>5,000</u>
	TOTAL HOME AND COMMUNITY SERVICES	<u>368,429</u>
	UNDISTRIBUTED	
	EMPLOYEE BENEFITS	
A9010	801 STATE RETIREMENT	275,000
A9030	803 SOCIAL SECURITY	251,182
A9040	804 WORKERS' COMP. INS. - EMPLOYEES	75,000
A9040	810 WORKERS' COMP INS. - AMBULANCE	22,000
A9042	809 EMPLOYEE MEDICAL EXPENSE	2,500
A9042	811 EMPLOYEE DRUG TESTING	300
A9045	805 GROUP LIFE INSURANCE	12,000
A9050	808 UNEMPLOYMENT	3,000
A9055	807 DISABILITY INSURANCE	8,000
A9060	.114 HEALTH INSURANCE BUY OUT PROGRAM	100,000
A9060	808 HOSPITAL/MEDICAL/DENTAL INSURANCE	535,000
A9070	.119 COMP TIME SELL BACK	0
A9070	.122 VACATION SELL BACK	0
A9089	.115 SICK LEAVE BUY OUT	0
A9089	.120 CONTRACTUAL LUMP SUM PAYMENT	11,500
A9089	812 CDL CONTRIBUTION	300
A9089	.813 SECTION 125 PLAN SERVICE CHARGES	1,500
A9089	814 EMPLOYEE ASSISTANCE PROGRAM	1,200
	TOTAL EMPLOYEE BENEFITS	<u>1,298,482</u>
	DEBT SERVICE	
A9710	601 SERIAL BOND - PRINCIPAL	665,000
A9710	701 SERIAL BOND - INTEREST	187,110
	TOTAL SERIAL BONDS	<u>852,110</u>
A9730	601 BOND ANTICIPATION NOTES - PRINCIPAL	23,000
A9730	701 BOND ANTICIPATION NOTES - INTEREST	4,600
	TOTAL BOND ANTICIPATION NOTES	<u>27,600</u>
	TOTAL DEBT SERVICE	<u>879,710</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWNWIDE

28.

Account Code		2007 Adopted Budget
	INTERFUND TRANSFERS	
A9901	TRANSFER TO OTHER FUNDS	
9	<u>Interfund Transfers</u>	
.901	Pmt. to Police Fund for townwide dispatch	225,000
	Total Interfund Transfers	<u>225,000</u>
	TOTAL TRANSFERS TO OTHER FUNDS	<u>225,000</u>
	TOTAL INTERFUND TRANSFERS	<u>225,000</u>
	TOTAL UNDISTRIBUTED	<u>2,403,192</u>
	TOTAL APPROPRIATIONS, GENERAL FUND - TOWNWIDE	<u>7,588,884</u>

RECAPITULATION, GENERAL FUND - TOWNWIDE

Summary by Function		
A1000	General Government Support	2,823,943
A3000	Public Safety	107,357
A4000	Health	119,584
A5000	Transportation	108,668
A7000	Culture and Recreation	1,655,693
A8000	Home and Community Services	368,429
A9000	Undistributed	2,403,192
	GRAND TOTAL	<u>7,588,884</u>

Summary by category	
Personal Services	3,171,931
Equipment	105,900
Contractual	1,905,841
Employee Benefits	1,288,482
Debt Service	879,710
Interfund Transfer	225,000
GRAND TOTAL	<u>7,588,884</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET SUMMARY, GENERAL FUND - TOWN OUTSIDE VILLAGES

	2007 Adopted Budget
Total Budget Appropriations	\$ 851,235
Less Estimated Revenues	(585,599)
Appropriated Fund Balance	<u>(265,636)</u>
Amount to be Raised by Taxation	<u>\$ -</u>
Taxable Valuations	\$1,564,610.037
Tax Rate per \$1,000 of Taxable Valuation	\$0.00

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
ESTIMATED REVENUES, GENERAL FUND - TOWN OUTSIDE VILLAGES

30.

Account Code		2007 Adopted Budget
	REAL PROPERTY TAX ITEMS	
B1020	Prior Years' Tax Exemptions Removed	0
	TOTAL REAL PROPERTY TAX ITEMS	0
	NON-PROPERTY TAX ITEMS	
B1170	Franchise Fees	215,000
	TOTAL NON-PROPERTY TAX ITEMS	215,000
	DEPARTMENTAL INCOME	
B1560	Safety Inspection Fees	15,000
B1603	Vital Statistics Fees	9,000
B2110	Zoning Fees	4,000
	TOTAL DEPARTMENTAL INCOME	28,000
	INTERGOVERNMENTAL CHARGES	
B2210	General Services, Other Governments	30,000
	TOTAL INTERGOVERNMENTAL CHARGES	30,000
	USE OF MONEY AND PROPERTY	
B2401	Interest Earnings	18,000
B2410	Rental of Real Property (Cell Towers)	35,000
	TOTAL USE OF MONEY & PROPERTY	53,000
	LICENSES AND PERMITS	
B2501	Business and Occupational Licenses	2,000
B2555	Building and Alterations Permits	125,000
B2570	Commercial Site Plan Review Fees	15,000
B2590	Permits - Other	10,000
	TOTAL LICENSES AND PERMITS	152,000
	SALE OF PROPERTY/COMPENSATION FOR LOSS	
B2680	Insurance Recoveries	100
	TOTAL SALE OF PROPERTY/COMPENSATION FOR LOSS	100
	MISCELLANEOUS	
B2770	Other Unclassified Revenues	100
	TOTAL MISCELLANEOUS	100
	STATE AID	
B3001	State Aid - Per Capita	107,399
	TOTAL STATE AID	107,399
	TOTAL GENERAL FUND - TOWN OUTSIDE VILLAGES REVENUES AND TRANSFERS	585,599

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWN OUTSIDE VILLAGES

31.

Account Code		2007 Adopted Budget
	PUBLIC SAFETY	
B3820	SAFETY INSPECTION	
.1	<u>Personal Services</u>	
.100	Code Enforcement Officer	58,785
.100	Code Enforcement Officer (for village work)	7,000
.100	Asst. Code Enforcement Officer (2)	92,498
.100	Building and Zoning Clerk (2)	73,600
.102	Overtime Pay	3,500
.103	Part Time Help	25,000
.107	Longevity	5,030
.122	Provision for Comp Time & Vac. Sell Back	24,068
	Total Personal Services	<u>289,481</u>
2	<u>Equipment</u>	
.210	Office Furniture and Equipment	1,000
.220	Passenger Vehicles	0
.225	Trucks and Related Equipment	0
	Total Equipment	<u>1,000</u>
4	<u>Contractual Expenses</u>	
.401	Office Supplies	4,000
.403	Printing and Advertising	1,500
.404	Travel and Meal Expense	1,000
.405	Mileage	400
.408	Dues and Subscriptions	1,000
.409	Leases	21,000
.410	Professional Services	4,000
.412	Education Expense	2,000
.426	Repairs and Maintenance	3,000
.431	Gasoline and Oil	4,000
.438	Maintenance Materials & Supplies	100
.442	Uniforms and Related	1,050
.446	Photo Supplies	0
.460	Internet Access/Web Hosting	1,200
	Total Contractual Expenses	<u>44,250</u>
	TOTAL SAFETY INSPECTION	<u>334,711</u>

Fiscal Note:
Generates Funds (B1560, B2501, B2555)

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWN OUTSIDE VILLAGES

32.

Account Code		2007 Adopted Budget
B3670	DISASTER PREPAREDNESS	
.1	<u>Personal Services</u>	
.101	Disaster/Safety Coordinator	16,391
	Total Personal Services	16,391
2	<u>Equipment</u>	
210	Office Furniture and Equipment	10,000
211	Mobile Equipment	0
225	Trucks and Related Equipment	20,000
240	Radios and Related Equipment	3,000
245	Public Safety Equipment	0
	Total Equipment	33,000
4	<u>Contractual Expenses</u>	
.401	Office Supplies	3,000
.403	Printing and Advertising	1,000
.404	Travel and Meal Expense	500
.405	Mileage	100
.408	Telephone - Cell Phone	1,500
.408	Dues and Subscriptions	2,000
.409	Rentals	4,000
.410	Professional Services	1,500
.411	Miscellaneous Contractual Expenses	10,000
.412	Education Expense	1,500
.426	Repairs and Maintenance	3,000
.431	Gasoline and Oil	1,000
.438	Public Safety Supplies	14,000
.442	Uniforms	4,000
.446	Photo Supplies	500
.449	Other Unclassified	2,000
.460	Internet Access/Web Hosting	1,500
	Total Contractual Expenses	51,100
	TOTAL DISASTER PREPAREDNESS	100,491
	TOTAL PUBLIC SAFETY	435,202
	HEALTH	
B4020	REGISTRAR OF VITAL STATISTICS	
.1	<u>Personal Services</u>	
.100	Registrar of Vital Statistics	900
	Total Personal Services	900
4	<u>Contractual Expenses</u>	
.401	Office Supplies	330
	Total Contractual Expenses	330
	TOTAL REGISTRAR OF VITAL STATISTICS	1,230
	Fiscal Note:	
	Generates Funds (B1603)	
	TOTAL HEALTH	1,230

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWN OUTSIDE VILLAGES

33.

Account Code		2007 Adopted Budget
HOME AND COMMUNITY SERVICES		
B8010	ZONING	
.1	<u>Personal Services</u>	
.100	Chairman	1,877
.100	Members (6)	8,766
.100	Clerk	3,051
	Total Personal Services	<u>13,694</u>
4	<u>Contractual Expenses</u>	
.401	Office Supplies	0
.403	Printing and Advertising	0
.404	Travel and Meal Expense	300
.405	Mileage	100
.408	Dues and Subscriptions	100
.410	Professional Services	300
.412	Education Expense	200
	Total Contractual Expenses	<u>1,000</u>
	TOTAL ZONING	<u>14,694</u>
Fiscal Note: Generates Funds (B2110)		
B8020	PLANNING	
1	<u>Personal Services</u>	
100	Chairman	3,782
100	Members (6)	17,730
103	Clerk, Part time	1,967
	Total Personal Services	<u>23,479</u>
4	<u>Contractual Expenses</u>	
.401	Office Supplies	100
.403	Printing and Advertising	500
.404	Travel and Meal Expense	1,400
.405	Mileage	100
.408	Dues and Subscriptions	350
.410	Professional Services	3,000
.412	Education Expense	500
	Total Contractual Expense	<u>5,950</u>
	TOTAL PLANNING	<u>29,429</u>
Fiscal Note: Partially Generates Funds (B2110)		

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, GENERAL FUND - TOWN OUTSIDE VILLAGES

34

Account Code		2007 Adopted Budget
B8160	REFUSE AND GARBAGE	
.1	<u>Personal Services</u>	
.101	Brush/Wood Collection - Town Highway Dept.	210,000
	Total Personal Services	<u>210,000</u>
.4	<u>Contractual Expenses</u>	
.412	Collection & Disposal of Brush and Wood	15,000
	Total Contractual Expense	<u>15,000</u>
	TOTAL REFUSE AND GARBAGE	<u>225,000</u>
	TOTAL HOME AND COMMUNITY SERVICES	<u>289,123</u>
	UNDISTRIBUTED	
	EMPLOYEE BENEFITS	
B9010 .801	STATE RETIREMENT	30,000
B9030 .803	SOCIAL SECURITY	42,930
B9040 .804	WORKERS' COMPENSATION INSURANCE	6,000
B9042 .809	EMPLOYEE MEDICAL EXPENSE	1,000
B9042 .811	EMPLOYEE DRUG TESTING	500
B9045 .805	GROUP LIFE INSURANCE	1,200
B9050 .806	UNEMPLOYMENT	500
B9055 .807	DISABILITY INSURANCE	1,000
B9060 .114	HEALTH INSURANCE BUY OUT PROGRAM	6,000
B9060 .808	HOSPITAL/MEDICAL/DENTAL INSURANCE	55,000
B9070 .119	COMP TIME BUY OUT	0
B9089 .120	CONTRACTUAL LUMP SUM PAYMENT	1,250
B9089 .814	EMPLOYEE ASSISTANCE PROGRAM	300
	TOTAL EMPLOYEE BENEFITS	<u>145,680</u>
	TOTAL UNDISTRIBUTED	<u>145,680</u>
	TOTAL APPROPRIATIONS, GENERAL FUND - TOV	<u>851,235</u>

RECAPITULATION
GENERAL FUND - TOWN OUTSIDE VILLAGES

Summary by Function		
B3000	Public Safety	435,202
B4000	Health	1,230
B8000	Home and Community Services	289,123
B9000	Undistributed	145,680
	GRAND TOTAL	<u>851,235</u>

Summary by category		
	Personal Services	553,925
	Equipment	34,000
	Contractual	117,630
	Employee Benefits	145,680
	Debt Service	0
	Interfund Transfer	0
	GRAND TOTAL	<u>851,235</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET SUMMARY, POLICE FUND
Applies to Town Outside Villages and Village of Lancaster

	2007 Adopted Budget
Total Budget Appropriations	\$ 7,550,121
Less: Estimated Revenues	(3,420,642)
Appropriated Fund Balance	<u>0</u>
Amount to be Raised by Taxation	<u>\$ 4,129,479</u>
Taxable Valuations	\$1,974,330,028
Tax Rate per \$1,000 of Taxable Valuation	\$2.09

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
ESTIMATED REVENUES, POLICE FUND

36.

Account Code		2007 Adopted Budget
	REAL PROPERTY TAX ITEMS	
P1020	Prior Years' Tax Exemptions Removed	7,000
P1081	Other Payments in Lieu of Taxes	<u>155,000</u>
	TOTAL REAL PROPERTY TAX ITEMS	<u>162,000</u>
	NON-PROPERTY TAX ITEMS	
P1120	Sales Taxes Distributed by County	1,894,000
P1121	Sales Tax - transferred from Lancaster Village	<u>800,000</u>
	TOTAL NON-PROPERTY TAX ITEMS	<u>2,694,000</u>
	DEPARTMENTAL INCOME	
P1520	Police Report/Photo Reimbursement	5,000
P1589	Other Public Safety Income	<u>1,000</u>
	TOTAL DEPARTMENTAL INCOME	<u>6,000</u>
	INTERGOVERNMENTAL CHARGES	
P2211	Fire Dispatch - Town of Alden	25,000
P2261	VLancaster, police sick leave/ret hlth ins, etc	<u>198,142</u>
	TOTAL INTERGOVERNMENTAL CHARGES	<u>223,142</u>
	USE OF MONEY AND PROPERTY	
P2401	Interest Earnings	<u>80,000</u>
	TOTAL USE OF MONEY & PROPERTY	<u>80,000</u>
	FINES AND FORFEITURES	
P2605	STOP DWI - Law Enforcement	<u>10,000</u>
	TOTAL FINES AND FORFEITURES	<u>10,000</u>
	SALE OF PROPERTY/COMPENSATION FOR LOSS	
P2680	Insurance Recoveries	<u>20,000</u>
	TOTAL SALE OF PROPERTY/COMPENSATION FOR LOSS	<u>20,000</u>
	MISCELLANEOUS	
P2770	Other Unclassified Revenues	<u>500</u>
	TOTAL MISCELLANEOUS	<u>500</u>
	STATE AID	
P3389	State Aid - Other Public Safety Aid	<u>0</u>
	TOTAL STATE AID	<u>0</u>
	FEDERAL AID	
P4389	Other Public Safety Aid	<u>0</u>
	TOTAL FEDERAL AID	<u>0</u>
	TRANSFERS	
P5031	General Fund for Townwide Dispatch Services	225,000
P5034	Transfer in from Pol. Asset Forfeiture Fund	<u>0</u>
	TOTAL TRANSFERS	<u>225,000</u>
	TOTAL POLICE FUND REVENUES AND TRANSFERS	<u>3,420,642</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, POLICE FUND

37.

Account Code		2007 Adopted Budget
GENERAL GOVERNMENT SUPPORT		
SPECIAL ITEMS		
P1970 .411	TAX CANCELLATIONS & REFUNDS	339
P1990 .411	CONTINGENCY ACCOUNT	156,885
	TOTAL SPECIAL ITEMS	<u>157,224</u>
	TOTAL GENERAL GOVERNMENT SUPPORT	<u>157,224</u>
PUBLIC SAFETY		
P3120	POLICE	
.1	<u>Personal Services</u>	
.100	Chief (1)	95,515
.100	Captains (2)	159,770
.100	Lieutenants (8)	559,176
.100	Detectives (5)	316,565
.100	Patrol Officers (26)	1,555,138
.100	Patrol Officers, On Step (1 hired July 2005)	58,500
.100	Patrol, On Step (1 hired Jan 2006)	55,500
.100	Patrol, On Step (1 hired Aug 2006)	52,000
.100	D.A.R.E. Officer (1)	61,813
.100	School Resource Officer (1)	63,313
.100	Senior Clerk Typist	43,836
.100	Computer System Manager, Part Time	2,779
.100	Clerk Typist	36,800
.100	Clerk Stenographer	41,777
.140	Public Safety Dispatchers (9)	416,853
.140	Public Safety Disp., On Step (1 hired 3/05)	44,500
.140	Public Safety Disp., On Step (1 hired 9/05)	42,000
.101	Secretary	36,800
.102	Overtime Pay - Patrol	150,000
.120	Overtime Pay - Dispatch	25,000
.126	Overtime Pay - Detectives	60,000
.143	Overtime Pay - Community & Special Events	10,000
.103	Crossing Guard	10,000
.107	Longevity	66,060
.109	Court Pay	30,000
.110	Shift Command Pay	2,000
.111	Education Incentive Pay	31,775
.112	Shooting Pay	5,000
.115	Retirement & Other Sell Backs	100,000
.116	Shift Equalization Pay	47,000
.117	Clothing Allowance - Police	70,500
.117	Clothing Allowance - Dispatchers	9,350
.118	Field Training Officer Pay	5,000
.119	Briefing Pay - Dispatchers	9,300
.121	Briefing Pay - Police	56,400
.122	Holiday/Comp Time/PL Sell Back - Police	160,000
.123	Holiday/Comp Time/PL Sell Back - Dispatch	11,000
.124	Holiday Bonus Pay - Police	8,000
.125	Holiday Bonus Pay - Dispatch	2,000
.127	PSD Trainer Pay	500

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, POLICE FUND

38.

Account Code		2007 Adopted Budget
POLICE (CONTINUED)		
.134	FLSA Bonus Overtime	8,000
.135	FLSA DARE Differential	750
.136	FLSA FTO Differential	500
.137	Provision for 2nd & 3rd Shift Differential	20,000
.141	EMT Certification	500
.142	CFR/Defibrillation	2,000
	Total Personal Services	4,543,270
.2	<u>Equipment</u>	
.210	Office Furniture & Equipment	5,000
.220	Passenger Vehicles	140,000
.245	Public Safety Equipment	15,000
.260	Other Capital Outlay	0
	Total Equipment	160,000
.4	<u>Contractual Expenses</u>	
.401	Office Supplies	12,000
.403	Printing and Advertising	3,000
.404	Travel and Meal Expense	3,000
.405	Mileage	500
.406	Telephone - Cell Phone	15,000
.408	Dues and Subscriptions	800
.409	Rentals	1,500
.410	Professional Services	0
.411	Contractual Services	23,000
.412	Education Expense	4,000
.426	Repairs and Maintenance	5,000
.428	Public Safety Equipment	15,000
.431	Gasoline and Oil	110,000
.432	Automotive Parts and Accessories	50,000
.441	Public Safety Supplies	5,000
.442	Uniforms and Shoes	4,000
.443	Range Supplies	14,000
.446	Photo Supplies	4,000
.447	Identification Supplies	1,000
.448	Employee Medical Exams	1,500
.453	D.A.R.E. Program Expenses	5,000
.454	Telephone	2,400
.460	Internet Access/Web Hosting	1,200
	Total Contractual Expenses	280,900
	TOTAL POLICE	4,984,170
<small>Note: beginning in 2008, account .406 is used for Cell Phones only and .454 is used for land line service</small>		
Fiscal Note: Generates Funds (P1520, P2211, P2605, P4389, P5031)		
	TOTAL PUBLIC SAFETY	4,984,170

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET APPROPRIATIONS, POLICE FUND

39.

Account Code		2007 Adopted Budget
UNDISTRIBUTED		
	EMPLOYEE BENEFITS	
P9010 .801	STATE RETIREMENT	80,000
P9015 .802	STATE RETIREMENT - POLICE	900,000
P9030 .803	SOCIAL SECURITY	352,227
P9040 .804	WORKERS' COMPENSATION INSURANCE	115,000
P9042 .809	EMPLOYEE MEDICAL EXPENSE	4,000
P9042 .811	EMPLOYEE DRUG TESTING	1,000
P9045 .805	GROUP LIFE INSURANCE	14,000
P9050 .808	UNEMPLOYMENT	0
P9055 .807	DISABILITY INSURANCE	10,000
P9060 .114	HEALTH INSURANCE BUY OUT PROGRAM	60,000
P9060 .808	HOSPITAL/MEDICAL/DENTAL INSURANCE	870,000
P9089 .120	CONTRACTUAL LUMP SUM PAYMENT	1,000
P9089 .814	EMPLOYEE ASSISTANCE PROGRAM	1,500
	TOTAL EMPLOYEE BENEFITS	<u>2,408,727</u>
	TOTAL UNDISTRIBUTED	<u>2,408,727</u>
	TOTAL APPROPRIATIONS, POLICE FUND	<u>7,550,121</u>

RECAPITULATION, POLICE FUND

Summary by Function		
P1000	General Government Support	157,224
P3000	Public Safety	4,984,170
P4000	Health	0
P5000	Transportation	0
P7000	Home and Community Services	0
P8000	Culture and Recreation	0
P9000	Undistributed	2,408,727
	GRAND TOTAL	<u>7,550,121</u>

Summary by category		
	Personal Services	4,543,270
	Equipment	160,000
	Contractual	438,124
	Employee Benefits	2,408,727
	Debt Service	0
	Interfund Transfer	0
	GRAND TOTAL	<u>7,550,121</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
BUDGET SUMMARIES, HIGHWAY FUNDS

2007
Adopted
Budget

BUDGET SUMMARY, HIGHWAY FUND - TOWNWIDE (BRIDGE FUND)

Total Budget Appropriations	\$	83,928
Less: Estimated Revenues		(7,100)
Appropriated Fund Balance		0
Appropriated Debt Service Reserve		<u>0</u>
Amount to be Raised by Taxation	\$	<u>76,828</u>
Taxable Valuations		\$2,231,973,194
Tax Rate per \$1,000 of Taxable Valuation		\$0.03

BUDGET SUMMARY, HIGHWAY FUND - TOWN OUTSIDE VILLAGES

Total Budget Appropriations	\$	3,149,329
Less: Estimated Revenues		(1,538,500)
Appropriated Fund Balance		(300,000)
Appropriated Debt Service Reserve		<u>0</u>
Amount to be Raised by Taxation	\$	<u>1,310,829</u>
Taxable Valuations		\$1,564,610,037
Tax Rate per \$1,000 of Taxable Valuation		\$0.84

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
ESTIMATED REVENUES, HIGHWAY FUNDS

41.

Account Code	2007 Adopted Budget
ESTIMATED REVENUES, HIGHWAY FUND - TOWNWIDE	
DA1020 Prior Years' Tax Exemptions Removed	• 100
DA1081 Other Payments in Lieu of Taxes	3,000
DA2401 Interest Earnings	4,000
DA2680 Insurance Recoveries	0
	<hr/>
TOTAL ESTIMATED REVENUES, HIGHWAY FUND - TOWNWIDE	7,100

ESTIMATED REVENUES, HIGHWAY FUND - TOWN OUTSIDE VILLAGES	
DB1020 Prior Years' Tax Exemptions Removed	1,500
DB1081 Other Payments in Lieu of Taxes	80,000
DB1120 Sales Taxes Distributed by County	1,316,000
DB2300 Services for Other Governments	80,000
DB2401 Interest Earnings	25,000
DB2650 Sales of Scrap and Excess Material	0
DB2665 Sales of Equipment	0
DB2680 Insurance Recoveries	2,000
DB2770 Other Unclassified	0
DB2801 Interfund Revenues	5,000
DB3501 Consolidated Highway Aid (CHIPS)	49,000
	<hr/>
TOTAL ESTIMATED REVENUES, HIGHWAY - TOV	1,538,500
TOTAL HIGHWAY FUNDS REVENUES	1,545,600

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
HIGHWAY FUNDS APPROPRIATIONS

42.

Account Code		2007 Adopted Budget
APPROPRIATIONS, HIGHWAY FUND - TOWNWIDE		
DA1970	SPECIAL ITEMS	
.4	<u>Contractual Expenses</u>	
.411	TAX CANCELLATIONS & REFUNDS	5
	TOTAL SPECIAL ITEMS	<u>5</u>
DA5120	BRIDGES	
.1	<u>Personal Services</u>	
101	Wages - Hourly	13,000
	Total Personal Services	<u>13,000</u>
.2	<u>Equipment & Capital Outlay</u>	
.215	Bridge-related Capital Outlay	10,000
	Total Equipment & Capital Outlay	<u>10,000</u>
.4	<u>Contractual Expenses</u>	
.411	Contractual Services	10,000
.426	Repairs and Maintenance	5,000
.431	Gasoline and Oil	500
.433	Resurfacing Materials	3,000
.441	Public Safety	1,500
	Total Contractual Expenses	<u>20,000</u>
	TOTAL BRIDGES	<u>43,000</u>
UNDISTRIBUTED		
DA9030	EMPLOYEE BENEFITS	
.803	SOCIAL SECURITY	995
	TOTAL EMPLOYEE BENEFITS	<u>995</u>
DEBT SERVICE		
DA9710	SERIAL BOND - PRINCIPAL	31,000
DA9710	SERIAL BOND - INTEREST	8,928
	TOTAL SERIAL BONDS	<u>39,928</u>
DA9730	BOND ANTICIPATION NOTES - PRINCIPAL	0
DA9730	BOND ANTICIPATION NOTES - INTEREST	0
	TOTAL BOND ANTICIPATION NOTES	<u>0</u>
	TOTAL DEBT SERVICE	<u>39,928</u>
	TOTAL UNDISTRIBUTED	<u>40,923</u>
	TOTAL TOWNWIDE HIGHWAY APPROPRIATIONS	<u>83,928</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
HIGHWAY FUNDS APPROPRIATIONS

43.

Account Code		2007 Adopted Budget
APPROPRIATIONS, HIGHWAY FUND - TOWN OUTSIDE VILLAGES		
	SPECIAL ITEMS	
.4	<u>Contractual Expenses</u>	
DB1970 .411	TAX CANCELLATIONS & REFUNDS	107
	TOTAL SPECIAL ITEMS	<u>107</u>
DB5110	GENERAL REPAIRS	
.1	<u>Personal Services</u>	
.101	Wages - Hourly	625,000
.102	Wages - Overtime	2,000
.103	Seasonal Help	12,000
.107	Longevity	25,940
.113	Out of Class Pay	2,000
.115	Retirement Sell Backs	40,000
.122	Provision for Comp Time & Vac. Sell Back	15,000
	Total Personal Services	<u>721,940</u>
.2	<u>Equipment</u>	
.210	Traffic Signs	12,000
.220	Passenger Vehicles	21,000
.225	Miscellaneous Equipment	2,500
	Total Equipment	<u>35,500</u>
.4	<u>Contractual Expenses</u>	
.405	Mileage	300
.409	Rentals	1,500
.411	Contractual Expenses (Milling)	18,000
.426	Repairs and Maintenance	20,000
.431	Gasoline and Oil	45,000
.433	Resurfacing Materials	275,000
.435	Chemicals	5,000
.442	Uniforms and Shoes	19,500
.445	Small Tools	3,000
.446	Photo Supplies	150
.449	Other Unclassified	1,500
	Total Contractual Expenses	<u>388,950</u>
	TOTAL GENERAL REPAIRS	<u>1,146,390</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
HIGHWAY FUNDS APPROPRIATIONS

45.

Account Code		2007 Adopted Budget
DB5142	SNOW REMOVAL	
.1	<u>Personal Services</u>	
.101	Wages - Hourly	282,211
.102	Wages - Overtime	80,000
	Total Personal Services	<u>342,211</u>
2	<u>Equipment</u>	
210	Other Equipment	15,000
225	Trucks & Related Equipment	25,000
	Total Equipment	<u>40,000</u>
4	<u>Contractual Expenses</u>	
.411	Contractual Snow Removal	10,000
.428	Repairs and Maintenance	12,000
.431	Gasoline and Oil	40,000
.432	Auto Parts and Accessories	10,000
.435	Chemicals	200,000
.449	Other Unclassified	1,000
	Total Contractual Expenses	<u>273,000</u>
	TOTAL SNOW REMOVAL	<u>655,211</u>
	TOTAL TRANSPORTATION	<u>2,059,186</u>
	UNDISTRIBUTED	
	EMPLOYEE BENEFITS	
DB9010 .801	STATE RETIREMENT	150,000
DB9030 .803	SOCIAL SECURITY	93,794
DB9040 .804	WORKERS' COMPENSATION INSURANCE	140,000
DB9042 .809	EMPLOYEE MEDICAL EXPENSE	500
DB9042 .811	EMPLOYEE DRUG TESTING	800
DB9045 .805	GROUP LIFE INSURANCE	5,250
DB9055 .807	DISABILITY INSURANCE	4,200
DB9060 .114	HEALTH INSURANCE BUY OUT PROGRAM	20,000
DB9060 .808	HOSPITAL/MEDICAL/DENTAL INSURANCE	315,000
DB9089 .120	CONTRACTUAL LUMP SUM PAYMENT	5,925
DB9089 .812	CDL CONTRIBUTION	500
DB9089 .814	EMPLOYEE ASSISTANCE PROGRAM	600
	TOTAL EMPLOYEE BENEFITS	<u>736,569</u>
	DEBT SERVICE	
DB9710 .601	SERIAL BOND - PRINCIPAL	270,000
DB9710 .701	SERIAL BOND - INTEREST	47,467
	TOTAL SERIAL BONDS	<u>317,467</u>
DB9730 .601	BOND ANTICIPATION NOTES - PRINCIPAL	30,000
DB9730 .701	BOND ANTICIPATION NOTES - INTEREST	6,000
	TOTAL BOND ANTICIPATION NOTES	<u>36,000</u>
	TOTAL DEBT SERVICE	<u>353,467</u>
	TOTAL UNDISTRIBUTED	<u>1,090,036</u>
	TOTAL APPROPRIATIONS, HIGHWAY - TOV	<u>3,149,329</u>
	TOTAL APPROPRIATIONS, HIGHWAY FUNDS	<u>3,233,257</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
HIGHWAY FUNDS APPROPRIATIONS

46.

Account Code	2007 Adopted Budget
SUMMARY OF PERSONAL SERVICES:	
Personal Services Breakdown by Job Title:	
1 Crew Chief	60,549
2 Working Crew Chief	121,098
3 Heavy Equipment Operator	148,263
7 Light Equipment Operator	339,101
8 Laborers - Grade 1	376,728
1 Automotive Mechanic	50,586
2 Maintenance Worker	96,886
1 Road Inspector	50,586
1 Automotive Mechanic Helper	49,899
Provision for Overtime	91,000
Provision for Comp Time & Vac Sell Back	15,000
Provision for Retirement Sell Backs	40,000
Out of Class Pay	2,000
Longevity	28,440
Seasonal Labor	<u>13,000</u>
26 Total Wages of Highway Dept Personnel	<u>1,483,136</u>
Personal Services Breakdown by Fund:	
Highway Fund - Townwide	13,000
Highway Fund - Town Outside Villages	1,200,136
General Fund - Townwide	60,000
General Fund - Town Outside Village	<u>210,000</u>
Total Wages of Highway Dept. Personnel	<u>1,483,136</u>
Personal Services Breakdown by Function:	
Highway Fund Functions:	
DA5120 Bridges	13,000
DB5110 General Repairs	721,940
DB5130 Machinery	110,985
DB5140 Miscellaneous (Brush & Weeds)	25,000
DB5142 Snow Removal	<u>342,211</u>
	<u>1,213,136</u>
General Fund Functions:	
A8540 Drainage (TW)	60,000
B8160 Refuse and Garbage (TOV)	<u>210,000</u>
Total Wages of Highway Dept. Personnel	<u>1,483,136</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
HIGHWAY FUNDS APPROPRIATIONS

47.

Account Code		2007 Adopted Budget
SUMMARY OF EQUIPMENT ACCOUNTS		
DB5110	General Repairs	35,500
DB5130	Machinery	50,000
DB5140	Miscellaneous (Brush & Weeds)	0
DB5142	Snow Removal	40,000
	Total Highway TOV Equipment Accts	125,500
DA5120	Bridges	10,000
	Total Townwide Highway Equipment Accts	10,000
	Grand Total Equipment Accounts	135,500
SUMMARY OF CONTRACTUAL EXPENSES		
DB5110	General Repairs	388,950
DB5130	Machinery	87,500
DB5140	Miscellaneous (Brush & Weeds)	4,100
DB5142	Snow Removal	273,000
	Total Highway TOV Contractual Accts	733,550
DA5120	Bridges	20,000
	Total Townwide Highway Contractual Accts	20,000
	Grand Total Contractual Accounts	753,550
SUMMARY OF DEPARTMENTAL TOTALS		
DB5110	General Repairs	1,146,390
DB5130	Machinery	228,485
DB5140	Miscellaneous (Brush & Weeds)	29,100
DB5142	Snow Removal	655,211
	Total Highway TOV Departmental Totals	2,059,186
DA5120	Bridges	43,000
	Total Townwide Highway Dept. Totals	43,000
	Grand Total Departmental Totals	2,102,186

TOWN OF LANCASTER, NEW YORK
2007 BUDGET - MISCELLANEOUS SPECIAL REVENUE FUND
TREE PLANTING FEE FUND

48.

Account Code		2007 Adopted Budget
	APPROPRIATIONS	
	HOME AND COMMUNITY SERVICES	
8000	200 Equipment and Capital Outlay	0
	.400 Contractual Expenses	<u>28,400</u>
	TOTAL HOME AND COMMUNITY SERVICES	<u>28,400</u>
	INTERFUND TRANSFERS OUT	
9901	.901 Transfer to General Fund for Tree Planting	<u>0</u>
	TOTAL TRANSFERS	<u>0</u>
	TOTAL APPROPRIATIONS	<u>28,400</u>
	ESTIMATED REVENUES	
	USE OF MONEY & PROPERTY	
2401	Interest Earnings	250
	MISCELLANEOUS	
2770	Tree Planting Fees	<u>20,000</u>
	TOTAL ESTIMATED REVENUES	<u>20,250</u>
	APPROPRIATED FUND BALANCE	<u>8,150</u>
	AMOUNT TO BE RAISED BY TAXATION	<u>0</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET - MISCELLANEOUS SPECIAL REVENUE FUND
POLICE ASSET FORFEITURE FUND

49.

Account Code		2007 Adopted Budget
	APPROPRIATIONS	
	PUBLIC SAFETY	
3120 .210	Equipment and Capital Outlay	0
.220	Passenger Vehicles	0
.225	Trucks and Related Equipment	0
.245	Public Safety Equipment	0
.400	Contractual Expenses	0
.401	Office Supplies	0
.408	Dues & Subscriptions	0
.412	Education Expense	0
.432	Auto Parts and Supplies	0
.442	Uniforms and Related	0
.449	Other Unclassified Expenses	<u>2,000</u>
	TOTAL PUBLIC SAFETY	<u>2,000</u>
	INTERFUND TRANSFERS OUT	
9901 .901	Transfer to Police Fund	<u>0</u>
	TOTAL TRANSFERS	<u>0</u>
	TOTAL APPROPRIATIONS	<u>2,000</u>
	ESTIMATED REVENUES	
	USE OF MONEY & PROPERTY	
2401	Interest Earnings	100
	Federal Aid	
4389	Drug Forfeitures - US Treasury	<u>1,000</u>
	TOTAL ESTIMATED REVENUES	<u>1,100</u>
	APPROPRIATED FUND BALANCE	<u>900</u>
	AMOUNT TO BE RAISED BY TAXATION	<u>0</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET - MISCELLANEOUS SPECIAL REVENUE FUND
RECREATION FILING FEE FUND

50

Account Code		2007 Adopted Budget
	APPROPRIATIONS	
	CULTURE AND RECREATION	
7000	.200 Equipment and Capital Outlay	0
	.400 Contractual Expenses	<u>0</u>
	TOTAL CULTURE AND RECREATION	<u>0</u>
	INTERFUND TRANSFERS OUT	
9901	901 Transfer to General Fund for Parks Debt Svc	<u>50,000</u>
	TOTAL TRANSFERS	<u>50,000</u>
	TOTAL APPROPRIATIONS	<u>50,000</u>
	ESTIMATED REVENUES	
	USE OF MONEY & PROPERTY	
2401	Interest Earnings	3,000
	MISCELLANEOUS	
2770	Recreation Filing Fees	<u>47,000</u>
	TOTAL ESTIMATED REVENUES	<u>50,000</u>
	APPROPRIATED FUND BALANCE	<u>0</u>
	AMOUNT TO BE RAISED BY TAXATION	<u>0</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET - MISCELLANEOUS SPECIAL REVENUE FUND
MEMORIAL GARDEN FUND

51.

Account Code		2007 Adopted Budget
	APPROPRIATIONS	
	CULTURE AND RECREATION	
7000 .200	Equipment and Capital Outlay	0
.400	Contractual Expenses	<u>2,000</u>
	TOTAL CULTURE AND RECREATION	<u>2,000</u>
	TOTAL APPROPRIATIONS	<u>2,000</u>
	ESTIMATED REVENUES	
	USE OF MONEY & PROPERTY	
2401	Interest Earnings	100
	MISCELLANEOUS	
2770	Sales of Memorial Bricks	<u>400</u>
	TOTAL ESTIMATED REVENUES	<u>500</u>
	APPROPRIATED FUND BALANCE	<u>1,500</u>
	AMOUNT TO BE RAISED BY TAXATION	<u>0</u>

TOWN OF LANCASTER, NEW YORK
2007 SPECIAL DISTRICTS BUDGET SUMMARY
ADOPTED BUDGET

	Appropriations	Estimated Revenues	Appropriated Fund Balance	Appropriated Reserves	Amount to be Raised by Taxation
Refuse District	\$ 2,077,284	\$ 60,000	\$ 10,000	\$ -	\$ 2,007,284
Lighting Districts	300,023	4,000	-	-	296,023
Fire Protection District	3,192,642	24,700	-	-	3,167,942
Sewer Districts *	-	-	-	-	-
Water Districts	407,711	8,000	-	-	399,711
Totals	\$ 5,977,680	\$ 96,700	\$ 10,000	\$ -	\$ 5,870,960

* Sewer Districts is zeroed out due to the transfer of ownership from the Town to Erie County Sewer District No. 4 effective 1/1/2007.

TOWN OF LANCASTER, NEW YORK
2007 BUDGET - SPECIAL DISTRICTS FUND
REFUSE DISTRICT

53.

Account Code		2007 Adopted Budget
APPROPRIATIONS		
SR1970	SPECIAL ITEMS	
4	<u>Contractual Expenses</u>	
.411	Tax Cancellations and Refunds	284
	TOTAL SPECIAL ITEMS	<u>284</u>
SR8160	REFUSE & GARBAGE	
4	<u>Contractual Expenses</u>	
402	Postage	3,000
403	Printing & Advertising	2,000
410	Freon Charges	10,000
411	Garbage Collection	1,250,000
412	Garbage Disposal	800,000
413	Recycling Equipment	10,000
449	Other Unclassified	2,000
	Total Contractual Expenses	<u>2,077,000</u>
	TOTAL REFUSE & GARBAGE	<u>2,077,000</u>
	TOTAL APPROPRIATIONS	<u>2,077,284</u>
ESTIMATED REVENUES		
	DEPARTMENTAL INCOME	
SR2130	Refuse Charges	20,000
	USE OF MONEY & PROPERTY	
SR2401	Interest Earnings	<u>40,000</u>
	TOTAL ESTIMATED REVENUES	<u>60,000</u>
	APPROPRIATED FUND BALANCE	<u>10,000</u>
	AMOUNT TO BE RAISED BY TAXATION	<u>2,007,284</u>
	NUMBER OF BENEFITS	13,433.75
	RATE PER BENEFIT	\$149.42

TOWN OF LANCASTER, NEW YORK
2007 BUDGET - SPECIAL DISTRICTS FUND
STREET LIGHTING DISTRICT

54.

Account Code		2007 Adopted Budget
	APPROPRIATIONS	
SL1970	SPECIAL ITEMS	
4	<u>Contractual Expenses</u>	
.411	Tax Cancellations and Refunds	23
	Total Contractual Expenses	<u>23</u>
	TOTAL SPECIAL ITEMS	<u>23</u>
SL5182	TRANSPORTATION	
4	<u>Contractual Expenses</u>	
.428	Repairs and Maintenance	35,000
.455	Utilities - Electric	265,000
	Total Contractual Expenses	<u>300,000</u>
	TOTAL TRANSPORTATION	<u>300,000</u>
	TOTAL APPROPRIATIONS	<u>300,023</u>
	ESTIMATED REVENUES	
	USE OF MONEY & PROPERTY	
SL2401	Interest Earnings	4,000
	TOTAL ESTIMATED REVENUES	<u>4,000</u>
	APPROPRIATED FUND BALANCE	<u>0</u>
	AMOUNT TO BE RAISED BY TAXATION	<u>296,023</u>
	TAXABLE VALUATIONS	\$1,763,347,912
	Rate per \$1,000 Taxable Valuation	\$0.17

TOWN OF LANCASTER, NEW YORK
2007 BUDGET - SPECIAL DISTRICTS FUND
FIRE PROTECTION DISTRICT

55.

Account Code		2007 Adopted Budget
APPROPRIATIONS		
SF1970	SPECIAL ITEMS	
4	<u>Contractual Expenses</u>	
411	Tax Cancellations and Refunds	286
	Total Contractual Expenses	<u>286</u>
	TOTAL SPECIAL ITEMS	<u>286</u>
FIRE PROTECTION		
SF3410	4 <u>Contractual Expenses</u>	
411	Other (including OSHA physicals)	15,000
412	Training and Education	10,000
454	Telephone	6,000
480	Fire Protection Contracts	2,574,356
481	Hydrant Rentals - E.C.W.A.	220,000
482	Workers' Compensation	112,000
483	Hydrant repairs	15,000
484	Firefighters' Service Awards Program	240,000
	Total Contractual expenses	<u>3,192,356</u>
	TOTAL FIRE PROTECTION	<u>3,192,356</u>
	TOTAL APPROPRIATIONS	<u>3,192,842</u>
ESTIMATED REVENUES		
USE OF MONEY & PROPERTY		
SF2401	Interest Earnings	20,000
SF2416	Rental of Equipment - Other Governments	4,700
	TOTAL USE OF MONEY & PROPERTY	<u>24,700</u>
	TOTAL ESTIMATED REVENUES	<u>24,700</u>
	APPROPRIATED FUND BALANCE	<u>0</u>
	AMOUNT TO BE RAISED BY TAXATION	<u>3,167,942</u>
	AMOUNT TO BE RAISED BY FUNCTION:	
	FOR FIRE PROTECTION SERVICE:	2,927,942
	FOR FIREFIGHTERS SERVICE AWARDS:	240,000
	TAXABLE ASSESSED VALUATIONS	\$1,761,113,179
	Rate per \$1,000 Taxable Valuation for Fire Protection	\$1.66
	Rate per \$1,000 Taxable Valuation for Service Awards	\$0.14
	Total Tax Rate per \$1,000 Taxable Valuation	\$1.80

TOWN OF LANCASTER, NEW YORK
2007 BUDGET - SPECIAL DISTRICTS FUND
WATER DISTRICTS - CONSOLIDATED WATER DISTRICT

56.

Account Code		2007 Adopted Budget
APPROPRIATIONS		
SPECIAL ITEMS		
	<u>Contractual Expenses</u>	
SW1970 .411	Tax Cancellations & Refunds	23
	TOTAL SPECIAL ITEMS	<u>23</u>
MISCELLANEOUS		
	<u>Contractual Expenses</u>	
SW8389 .410	Professional Services	10,000
.426	Repairs & Maintenance	5,000
	TOTAL MISCELLANEOUS	<u>15,000</u>
DEBT SERVICE		
	<u>Serial Bonds</u>	
SW9710 .601	Serial Bond Principal	240,000
.701	Serial Bond Interest	54,688
	Total Serial Bonds	<u>294,688</u>
Bond Anticipation Notes		
SW9730 .601	Bond Anticipation Notes Principal	70,000
.701	Bond Anticipation Notes Interest	28,000
	Total Bond Anticipation Notes	<u>98,000</u>
	TOTAL DEBT SERVICE	<u>392,688</u>
	TOTAL APPROPRIATIONS	<u>407,711</u>
ESTIMATED REVENUES		
USE OF MONEY AND PROPERTY		
SW2401	Interest Earnings	5,000
MISCELLANEOUS		
SW2378	Out of District users	<u>3,000</u>
	TOTAL ESTIMATED REVENUES	<u>8,000</u>
	APPROPRIATED FUND BALANCE	<u>0</u>
	APPROPRIATED RESERVES	<u>0</u>
	AMOUNT TO BE RAISED BY TAXATION	<u>399,711</u>
	Units at \$1.00 per unit	12,606
	Amount to be raised Ad Valorem	387,105
	Taxable Assessed Valuations	\$1,868,737,794
	Tax Rate per \$1,000 Taxable Valuation	\$0.21

Town of Lancaster, New York
2007 Budget - Debt Statement - Serial Bonds

57.

	Year of Issue	Interest Rate (Percent)	Amount of Original Issue	Year of Final Maturity	Interest Due 2007	Outstanding Bonds 01/01/07	Projected Redemption 2007	Projected Outstanding 12/31/07
Serial Bonds								
General Fund - Townwide:								
Westwood Park	1994	5 5/8	2,500,000	2014	52,656	958,000	109,000	859,000
Police Garage	1994	5 5/8	220,000	2008	1,344	32,000	16,000	16,000
Senior Citizen Center Building	1995	4 7/8	840,000	2008	7,500	150,000	75,000	75,000
Youth Bureau Building	1995	4 7/8	735,000	2008	6,500	130,000	65,000	65,000
Police Garage	1995	4 7/8	130,000	2008	1,000	20,000	10,000	10,000
Westwood Park Series B	1996	5 1/8	525,000	2010	8,125	174,000	46,000	128,000
Youth Bureau Building Series B	1996	5 1/8	210,000	2009	2,697	60,000	19,000	41,000
Westwood Park - Phase II	1996	5 0/8	900,000	2011	19,050	375,000	75,000	300,000
Recon of Town Highway Garage Bldg	1998	4 3/8	335,000	2010	3,815	95,000	20,000	75,000
Youth Bureau Building Series C	1998	4 3/8	47,500	2007	110	5,000	5,000	-
Recreation Equipment	2004	3 0	185,000	2011	4,200	140,000	30,000	110,000
Salt Storage Building	2004	3 0	225,000	2011	5,250	175,000	35,000	140,000
Senior Center Addition (2/5/01)	2005	3 5	300,000	2011	7,875	250,000	50,000	200,000
Town Hall Restroom Reconstruction	2005	3 5	185,000	2010	2,975	95,000	20,000	75,000
Building/Land Acquisition (4/28/03)	2005	3 5/4	1,855,000	2024	64,013	1,760,000	90,000	1,670,000
Total General Fund					187,110	4,429,000	665,000	3,764,000
Highway Fund - Townwide:								
Central Ave. Bridge Reconstruction	2004	3 0	110,000	2014	2,640	88,000	11,000	77,000
Central Ave. Bridge Recon. (1/1/04)	2005	3 5/375	205,000	2015	6,288	185,000	20,000	165,000
Total Highway Fund - Townwide					8,928	273,000	31,000	242,000
Highway Fund - Town Outside Villages:								
Highway Equipment (4/24/95)	1995	5 1/8	347,000	2010	5,364	114,000	29,000	85,000
Highway Equipment (3/4/96)	1996	5 1/8	380,000	2010	6,003	127,000	31,000	96,000
Highway Equipment (4/19/04) A	2004	3 0	580,000	2011	13,050	435,000	85,000	350,000
Highway Equipment (3/18/02)	2005	3 5	165,000	2010	4,200	135,000	30,000	105,000
Highway Equipment (4/19/04) B	2005	3 5/375	170,000	2013	4,675	145,000	25,000	120,000
Highway Equipment (9/18/06)	2006	4 05	350,000	2011	14,175	350,000	70,000	280,000
Total Highway Fund - TOV					47,467	1,306,000	270,000	1,036,000
Special Districts - Consolidated Water District:								
Water Improvements Phase I	1996	5 0/8	895,000	2011	18,050	375,000	75,000	300,000
Water Improvements Phase II	1998	4 3/8	682,000	2010	11,225	275,000	50,000	225,000
William St. Pump Station Series A	2006	3 5	265,000	2012	7,875	245,000	40,000	205,000
William St. Pump Station Series B	2005	3 5	585,000	2012	16,538	510,000	75,000	435,000
Total Consolidated Water District					54,688	1,405,000	240,000	1,165,000
TOTAL SERIAL BONDS					\$ 298,193	\$ 7,413,000	\$ 1,206,000	\$ 6,207,000

Town of Lancaster, New York
2007 Budget - Debt Statement - Bond Anticipation Notes

	Date of Original Issue	Statutory Maturity Date	Current Interest Rate	Interest Due 2007	Projected Outstanding 01/01/07	Projected Redemption 2007	Projected Outstanding 12/31/07
Bond Anticipation Notes:							
Special Districts - Consolidated Water District:							
Water Improvements (10/02/06)	11/16/06	11/16/46	3.74%	28,050	750,000	70,000	680,000
Total Consolidated Water District				<u>28,050</u>	<u>750,000</u>	<u>70,000</u>	<u>680,000</u>
TOTAL BOND ANTICIPATION NOTES				\$ 28,050	\$ 750,000	\$ 70,000	\$ 680,000

Debt authorized and not issued as of 11/28/06 but expected to be issued by 12/31/06:

General Fund - Townwide:

Various Trucks & Equipment	TBD	TBD	4%*	4,600 *	115,000	23,000	92,000
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Highway Fund - Town Outside Villages:

Various Trucks & Equipment	TBD	TBD	4%*	6,000 *	150,000	30,000	120,000
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*estimated

Debt authorized but not expected to be issued by 12/31/06:

Project:	Authorized	Unissued	Fund
Heritage Trail 4/19/04	250,000	250,000	Gen

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
SCHEDULE OF ECWA DELINQUENT WATER BILLS,
2007 OUT-OF-DISTRICT SEWER CHARGES AND
UNPAID GRASS CUTTING CHARGES

59.

DELINQUENT WATER BILLS:

ECWA Account Number	Section-Block-Lot	Street Address	Amount
27436501-4	115 . 15 - 1 - 3	416 Aurora Rd.	\$ 177.22
24706902-5	126 . 07 - 3 - 1	542 Aurora Rd.	27.19
27246101-6	116 . 05 - 1 - 9	5708 Broadway	48.38
25248307-0	116 . 31 - 1 - 5	5849 Broadway	164.39
29458953-1	104 . 08 - 1 - 21	113 Broezel Ave.	100.00
27339391-1	116 . 14 - 4 - 16	7 Candlestick Ct.	191.76
27127601-2	116 . 02 - 1 - 5	16 Cemetery Rd.	68.20
29920409-9	93 . 05 - 2 - 10	5183 Genesee Rd.	68.15
29920506-5	93 . 05 - 2 - 10	5183 Genesee Rd.	41.36
29920704-5	93 . 05 - 2 - 10	5185 Genesee Rd.	92.72
30458803-7	82 . 19 - 1 - 6	5354 Genesee Rd.	22.35
30315206-9	83 . 00 - 5 - 19	5982 Genesee Rd.	187.10
30157832-4	95 . 00 - 1 - 34 . 2	6153 Genesee Rd.	66.63
30187702-5	95 . 00 - 2 - 13	6355 Genesee Rd.	19.51
24755202-0	126 . 08 - 1 - 16	561 Lake Ave.	126.37
24762152-2	126 . 11 - 2 - 122	615 Lake Ave.	25.41
30509901-7	82 . 18 - 1 - 9 . 1	6 Maple Dr.	36.73
27562262-9	115 . 08 - 5 - 40 . 1	253 Miller St.	30.46
3467412-1	82 . 03 - 2 - 26	167 North Maple Dr.	135.45
29297151-6	93 . 00 - 2 - 9 . 2	480 Pleasantview Dr.	87.78
24858621-2	126 . 08 - 4 - 42	49 Sagebrush Ln.	14.62
29383701-8	94 . 03 - 2 - 11	166 Stony Rd.	531.04
26106909-7	117 . 11 - 1 - 16	762 Townline Rd.	106.50
26068051-1	106 . 00 - 3 - 22 . 1	942 Townline Rd.	89.24
71002862-7	82 . 03 - 1 - 58 . 22	6743 Transit Rd.	20.90
34678402-1	82 . 03 - 1 - 58 . 22	6743 Transit Rd.	74.51
29458502-6	104 . 08 - 1 - 14	3690 Walden Ave.	412.56
26822202-0	95 . 00 - 2 - 43	4546 Walden Ave.	110.07
25156792-6	116 . 00 - 2 - 50 . 121	5340 William St.	103.17
			<u>\$3,179.77</u>

2007 OUT-OF-DISTRICT SEWER CHARGES:

Section-Block-Lot	Street Address	Amount
95 . 00 - 3 - 13 . 11	1284 Townline Rd.	282.86
95 . 00 - 3 - 12	1286 Townline Rd.	366.31
		<u>649.17</u>

UNPAID GRASS CUTTING CHARGES:

Section-Block-Lot	Street Address	Amount
115 . 19 - 2 - 26	437 Lake Ave.	325.00
		<u>325.00</u>

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
ESTIMATED UNRESERVED FUND BALANCES AT 12/31/06

	Estimated Fund Balance/(Deficit) 12/31/06	Amount Appropriated in the 2007 Adopted Budget
General Fund - Townwide	\$ 1,197,459	\$ 388,525
General Fund - Town Outside Villages	660,059	285,836
Police Fund	799,324	0
Highway Fund - Townwide	54,838	0
Highway Fund - Town Outside Villages	368,312	300,000
Misc. Special Revenue - Tree Planting Fee	8,150	8,150
Misc. Special Revenue - Police Asset Forf.	4,928	900
Misc. Special Revenue - Recreation Fee	19,342	0
Misc. Special Revenue - Memorial Garden	3,404	1,500
Refuse District	237,986	10,000
Street Lighting District	4,041	0
Fire Protection District	85,981	0
Sewer Districts	0	0
Consolidated Water District	37,092	0

TOWN OF LANCASTER, NEW YORK
2007 BUDGET
ESTIMATED RESERVED FUND BALANCES AT 12/31/06

	Estimated Reserve Balance 12/31/06	Amount Appropriated in the 2007 Adopted Budget
Townwide General Fund:		
Debt Service Reserve	\$ 41,274	\$ 40,000
Part Town Highway Fund		
Debt Service Reserve	1,863	0
Water Districts - Consolidated Water District		
Debt Service Reserve	0	0

Town of Lancaster, New York
2007 Adopted Budget
Schedule of Salaries of Elected Town Officials

Supervisor	(As Supervisor)	\$ 66,950	
	(As Budget Officer)	<u>7,305</u>	
	Total		\$ 74,255
Councilmember			\$ 17,407
Councilmember			\$ 17,407
Councilmember			\$ 17,407
Councilmember			\$ 17,407
Town Justice			\$ 37,870
Town Justice			\$ 37,870
Town Clerk	(As Town Clerk)	\$ 63,988	
	(As Records Management Officer)	5,877	
	(As Registrar of Vital Statistics)	900	
	(As Clerk to the Zoning Board)	<u>3,051</u>	
	Total		\$ 73,814
Superintendent of Highways			\$ 62,766

Town of Lancaster, New York
2007 Budget
Schedule of Taxable Assessed Valuations (TAV)

	Adopted Budget
TAV for Townwide General and Highway Funds	\$2,231,973,194
TAV for Police Fund (TOV PLUS Village of Lancaster TAV)	\$1,974,330,028
TAV for Town Outside Villages General and Highway Funds	\$1,564,610,037
 TAV for Special Districts - Street Lighting	 \$1,763,347,912
TAV for Special Districts - Fire Protection District	\$1,781,113,179
 Taxable Units for Special Districts - Refuse	 13,433 75
 Taxable Units for Special Districts - Consolidated Water	 12,606
Capital TAV for Special Districts - Consolidated Water	\$1,868,737,794
Maintenance TAV for Special Districts - Consolidated Water	\$1,764,342,574
 TAV - Village of Depew	 \$267,843,166
TAV - Village of Lancaster	\$409,718,991
TAV - Town Outside Villages	<u>\$1,564,610,037</u>
	<u>\$2,231,073,194</u>

Percentage of Taxable Assessed Valuations	
Village of Depew	11.54%
Village of Lancaster	18.36%
Town Outside Villages	<u>70.10%</u>
	100.00%
 Village of Lancaster	 20.75%
Town Outside Villages	<u>79.25%</u>
	100.00%

**TOWN OF LANCASTER, NEW YORK
2007 ADOPTED BUDGET TAX RATE SUMMARY**

GENERAL FUND

<u>Townwide General Fund Tax</u>	
Amount to be raised by taxation	\$5,268,835
Taxable Assessed Valuations	2,231,973,194
Tax Rate per \$1,000	\$2.360618

<u>General Fund - Town Outside Villages Tax</u>	
Amount to be raised by Taxation	\$0
Taxable Assessed Valuations	1,564,610,037
Tax Rate per \$1,000	\$0.000000

General Fund Summary:

Amount to be raised by taxes in the Village of Depew:	608,196.97
Amount to be raised by taxes in the Village of Lancaster:	967,192.18
Amount to be raised by taxes in the Town Outside Villages:	3,693,445.85
Total Amount to be raised by taxes - General Funds:	<u>\$ 5,268,835.00</u>

General Fund Tax Rate in the Village of Depew:	\$2.360618
General Fund Tax Rate in the Village of Lancaster:	\$2.360618
General Fund Tax Rate in the Town Outside Villages:	\$2.360618

POLICE FUND

Amount to be raised by taxation	\$ 4,129,479
Taxable Assessed Valuations	1,974,330,028
Tax Rate per \$1,000	\$2.091585

Police Fund Summary:

Amount to be raised by taxes in the Village of Depew:	\$ -
Amount to be raised by taxes in the Village of Lancaster:	856,964.17
Amount to be raised by taxes in the Town Outside Villages:	3,272,514.83
Total Amount to be raised by taxes - Police Fund:	<u>\$ 4,129,479.00</u>

Police Fund Tax Rate in the Village of Depew:	\$0.000000
Police Fund Tax Rate in the Village of Lancaster:	\$2.091585
Police Fund Tax Rate in the Town Outside Villages:	\$2.091585

TOWN OF LANCASTER, NEW YORK
2007 ADOPTED BUDGET TAX RATE SUMMARY

HIGHWAY FUND

Townwide Highway (Bridge) Fund Tax

Amount to be raised by Taxation	\$78,828
Taxable Assessed Valuations	2,231,973.194
Tax Rate per \$1,000	\$0.034422

Highway Fund - Town Outside Villages Tax

Amount to be raised by Taxation	\$1,310,829
Taxable Assessed Valuations	1,564,610.037
Tax Rate per \$1,000	\$0.837799

Highway Fund Summary:

Amount to be raised by taxes in the Village of Depew (Bridges only):	8,888.48
Amount to be raised by taxes in the Village of Lancaster (Bridges only):	14,103.20
Amount to be raised by taxes in the Town Outside Villages (Bridges only):	<u>53,858.32</u>
Bridges only Amount to be raised subtotal	76,828.00
Amount to be raised by taxes in the Town Outside Villages (non-Bridges):	<u>1,310,829.00</u>
Amount to be raised by taxes - All Highway Funds:	\$ 1,387,657.00

Highway (Bridge) Fund Tax Rate in the Village of Depew:	\$0.034422
Highway (Bridge) Fund Tax Rate in the Village of Lancaster:	\$0.034422
Highway (Bridge) Fund Tax Rate in the Town Outside Villages:	\$0.034422
Highway (non-Bridge) Fund Tax Rate in the Town Outside Villages:	\$0.837799

SPECIAL DISTRICTS

Code
52800

Lighting District No. 1

Amount to be raised by taxation	\$298,023
Taxable Assessed Valuations	1,783,347.912
Tax Rate per \$1,000	\$0.167878

52810

Fire Protection District

Amount to be raised by taxation	\$3,107,942
Taxable Assessed Valuations	1,781,113.179
Tax Rate per \$1,000	\$1.798829

52300

Refuge District

Amount to be raised by taxation	\$2,007,284
Number of Benefits	13,433.75
Rate per Benefit	\$149.420973

52301

Consolidated Water District

Amount to be raised by taxation	\$399,711
12,608 benefits at \$1.00 /benefit	<u>(12,608)</u>
Amount to be raised by assessed valuation	\$387,105
Taxable Assessed Valuations	1,868,737.794
Tax Rate per \$1,000	\$0.207148

TOWN OF LANCASTER, NEW YORK
2007 BUDGET - TAX RATE SCHEDULE & SAMPLE TAX BILL COMPARISON VS. 2006
 (All Ad Valorem Tax Rates are per \$1,000 Taxable Valuation)

Tax Area No. 1: TOWN OUTSIDE VILLAGES

	2006 ADOPTED RATE	2007 ADOPTED RATE	INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
General Ad Valorem Tax Rates:				
General Fund - Townwide	2.36	2.36	0.00	0.00%
General Fund - Town Outside Villages	0.00	0.00	0.00	#DIV/0!
Police Fund	2.17	2.09	-0.08	-3.69%
Highway Fund - Townwide (Bridges)	0.06	0.03	-0.03	-50.00%
Highway Fund Town Outside Villages	0.79	0.84	0.05	6.33%
Subtotal	5.38	5.32	-0.06	-1.12%

Special Districts Ad Valorem Tax Rates:

Street Lighting	0.15	0.17	0.02	13.33%
Fire Protection	1.79	1.80	0.01	0.56%
Consolidated Water	0.17	0.21	0.04	23.53%
Subtotal*	2.11	2.18	0.07	3.32%
Grand Total Ad Valorem Tax Rates*	7.49	7.50	0.01	0.13%

Special Districts Per Unit Charges:

Consolidated Water	1.00	1.00	0.00	0.00%
Refuse	149.41	149.42	0.01	0.01%
Grand Total Per Unit Charges*	150.41	150.42	0.01	0.01%

* Does not include sewer charges, if any

Analysis of Sample Tax Bill in Town Outside Villages:

ASSUMPTION: Single Family Residential

Property in Town Assessed at:

\$100,000

	2006 Adopted	2007 Adopted	Dollar Increase/ (Decrease)	Percent Increase/ (Decrease)
Total Ad Valorem Taxes	\$749.00	\$750.00		
Total Unit Charges	150.41	150.42		
*Total Annual Town Tax Bill	\$899.41	\$900.42	\$1.01	0.11%

* Does not include sewer, if any

TOWN OF LANCASTER, NEW YORK
2007 BUDGET - TAX RATE SCHEDULE & SAMPLE TAX BILL COMPARISON VS. 2006
 (All Ad Valorem Tax Rates are per \$1,000 Taxable Valuation)

Tax Area No. 2: VILLAGE OF LANCASTER

	2006 ADOPTED RATE	2007 ADOPTED RATE	PERCENT INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
General Ad Valorem Tax Rates:				
General Fund - Townwide	2.36	2.36	0.00	0.00%
Police Fund	2.17	2.09	-0.08	-3.69%
Highway Fund - Townwide (Bridges)	0.06	0.03	-0.03	-50.00%
Grand Total Ad Valorem Tax Rates	4.59	4.48	-0.11	-2.40%

Special Districts Per Unit Charges:				
Refuse	149.41	149.42	0.01	0.01%
Grand Total Per Unit Charges	149.41	149.42	0.01	0.01%

Analysis of Sample Tax Bill in Village of Lancaster:

ASSUMPTION: Single Family Residential

Property in Village Assessed at:

\$100,000

	2006 Adopted	2007 Adopted	Dollar Increase/ (Decrease)	Percent Increase/ (Decrease)
Total Ad Valorem Taxes	\$459.00	\$448.00		
Total Unit Charges	149.41	149.42		
Total Annual Town Tax Bill	\$608.41	\$597.42	(\$10.99)	-1.81%

TOWN OF LANCASTER, NEW YORK
2007 BUDGET - TAX RATE SCHEDULE & SAMPLE TAX BILL COMPARISON VS. 2006
 (All Ad Valorem Tax Rates are per \$1,000 Taxable Valuation)

Tax Area No. 3: VILLAGE OF DEPEW

	2006 ADOPTED RATE	2007 ADOPTED RATE	INCREASE/ (DECREASE)	PERCENT INCREASE/ (DECREASE)
General Ad Valorem Tax Rates:				
General Fund - Townwide	2.36	2.36	0.00	0.00%
Highway Fund - Townwide (Bridges)	0.06	0.03	-0.03	-50.00%
Grand Total Ad Valorem Tax Rates	2.42	2.39	-0.03	-1.24%

Analysis of Sample Tax Bill in Village of Depew:

ASSUMPTION: Single Family Residential

Property in Village Assessed at:
\$100,000

	2006 Adopted	2007 Adopted	Dollar Increase/ (Decrease)	Percent Increase/ (Decrease)
Total Ad Valorem Taxes	\$242.00	\$239.00		
Total Annual Town Tax Bill	\$242.00	\$239.00	(\$3.00)	-1.24%

THE FOLLOWING RESOLUTION WAS OFFERED
 BY SUPERVISOR GIZA, WHO MOVED
 ITS ADOPTION, SECONDED BY COUNCIL
 MEMBER MONTOUR, TO WIT:

WHEREAS, the Town Board of the Town of Lancaster has considered and reviewed the 2007 budget estimates and assessment roll for Special Districts spreading the costs on a benefit basis, and

WHEREAS, a public hearing on said 2007 Special District Budget estimates and assessment roll was held by the Town Board of the Town of Lancaster on October 16, 2006.

NOW, THEREFORE, BE IT

RESOLVED, that the 2007 budget estimates and assessment roll for Special Districts, spreading costs on a benefit basis, as filed with the Town Clerk on September 15, 2006, be and is hereby adopted as the Final 2007 Budget for Special Districts for the Town of Lancaster for the fiscal year beginning on January 1, 2007 and ending December 31, 2007, and that such Budget, as adopted, be entered in detail in the minutes of the proceedings of this Town Board:

	APPROPRIATIONS	ESTIMATED REVENUES	APPROPRIATED FUND BALANCE	APPROPRIATED DEBT SERVICE RESERVE	AMOUNT TO BE RAISED BY TAXATION
Refuse District	\$2,077,284	60,000	10,000	--	2,007,284
Lighting Districts	300,023	4,000	--	--	296,023
Fire Protection District	3,192,642	24,700	--	--	3,167,942
Sewer Districts	--	--	--	--	--
<u>Water Districts</u>	<u>407,711</u>	<u>8,000</u>	<u>--</u>	<u>--</u>	<u>399,711</u>
Subtotal-Special Districts	5,977,660	96,700	10,000	--	5,870,960

The question of the adoption of the following resolution was duly put to a vote on roll call which resulted as follows:

COUNCIL MEMBER AMATURA	VOTED YES
COUNCIL MEMBER MONTOUR	VOTED YES
COUNCIL MEMBER RUFFINO	VOTED YES
COUNCIL MEMBER STEMPNIAK	VOTED YES
SUPERVISOR GIZA	VOTED YES

November 20, 2006

THE FOLLOWING RESOLUTION WAS OFFERED
BY SUPERVISOR GIZA, WHO
MOVED ITS ADOPTION, SECONDED BY
COUNCIL MEMBER AMATURA, TO WIT:

BOND RESOLUTION DATED NOVEMBER 20, 2006

A RESOLUTION OF THE TOWN BOARD OF THE TOWN OF LANCASTER ADOPTED NOVEMBER 20, 2006, AUTHORIZING THE ACQUISITION OF MACHINERY AND APPARATUS FOR CONSTRUCTION AND MAINTENANCE, INCLUDING PRELIMINARY COSTS AND COSTS INCIDENTAL THERETO, FOR USE BY THE TOWN, IN AN AMOUNT NOT TO EXCEED \$265,000 AND AUTHORIZING THE ISSUANCE OF SERIAL BONDS IN AN AGGREGATE PRINCIPAL AMOUNT NOT TO EXCEED \$265,000 OF THE TOWN OF LANCASTER, OFFSET BY ANY FEDERAL, STATE, COUNTY AND/OR LOCAL FUNDS RECEIVED FOR SAID OBJECT OR PURPOSE OR REDEMPTION OF THE TOWN'S OBLIGATION ISSUED THEREFOR PURSUANT TO THE LOCAL FINANCE LAW TO FINANCE SAID PURPOSE AND DELEGATING THE POWER TO ISSUE BOND ANTICIPATION NOTES IN ANTICIPATION OF THE SALE OF SUCH BONDS TO THE TOWN SUPERVISOR.

BE IT RESOLVED, by the Town Board of the Town of Lancaster, in the County of Erie, New York (the "Town") (by the favorable vote of not less than two-thirds of all the members of the Board) as follows:

SECTION 1. The Town is hereby authorized to undertake the acquisition of machinery and apparatus for construction and maintenance, including preliminary costs and costs incidental thereto, for use by the Town (the "Purpose"). The maximum cost of said purpose will not exceed \$265,000.

SECTION 2. The Town Board plans to finance the maximum estimated cost of said purpose by the issuance of serial bonds in an amount not to exceed \$265,000 of the Town, hereby authorized to be issued therefor pursuant to the Local Finance Law, offset by any federal, state, county and/or local funds received.

SECTION 3. It is hereby determined that said purpose is an object or purpose described in subdivision 28 of paragraph (a) of Section 11.00 of the Local Finance Law, and that the period of probable usefulness of said purpose is 15 years, however, the obligations will be paid off in five years or less.

SECTION 4. Current funds are not required to be provided prior to the issuance of the bonds authorized by this resolution or any notes issued in anticipation of the sale of said bonds.

SECTION 5. It is hereby determined the proposed maturity of the obligations authorized by this resolution will not be in excess of five years.

SECTION 6. The faith and credit of said Town are hereby irrevocably pledged for the payment of the principal of and interest on such bonds as the same respectively become due and payable. An annual appropriation shall be made in each year sufficient to pay the principal of and interest on such bonds becoming due and payable in such year. There shall annually be levied on all the taxable real property of said Town a tax sufficient to pay the principal of and interest on such bonds as the same become due and payable.

SECTION 7. Subject to the provisions of this resolution and of the Local Finance Law, pursuant to the provisions of Section 30.00 relative to the authorization of the issuance of bond anticipation notes or the renewals of said notes and of Section 21.00, Section 50.00, Sections 56.00 to 60.00, Section 62.00 and Section 63.00 of the Local Finance Law, the powers and duties of the Town Board pertaining or incidental to the sale and issuance of the obligations herein authorized, including but not limited to authorizing bond anticipation notes and prescribing the terms, form and contents and as to the sale and issuance of the bonds herein authorized and of any bond anticipation notes issued in anticipation of said bonds, and the renewals of said notes, are hereby delegated to the Town Supervisor, the chief fiscal officer of the Town.

SECTION 8. The Town may initially use funds from its General Fund or such other funds that may be available to pay the cost of the class of objects or purposes authorized by this resolution. The Town then reasonably expects to reimburse any such expenditures (to the extent made after the date hereof or within 60 days prior to the date hereof) with the proceeds of the bonds authorized by Section 2 of this resolution (or with the proceeds of any bond anticipation notes issued in anticipation of the sale of such bonds). This resolution shall constitute the declaration of the Town's "official intent" to reimburse the expenditures authorized by Section 2 hereof with such bond or note proceeds, as required by United States Treasury Regulations Section 1.150-2.

SECTION 9. The Town Supervisor is further authorized to take such actions and execute such documents as may be necessary to ensure the continued status of the interest on the bonds authorized by this resolution, and any notes issued in anticipation thereof, as excludable from gross income for federal income tax purposes pursuant to Section 103 of the Internal Revenue Code of 1986, as amended (the "Code") and to designate the bonds authorized by this resolution, and any notes issued in anticipation thereof as "qualified tax-exempt bonds" in accordance with Section 265(b)(3)(B)(i) of the Code.

SECTION 10. The Town Supervisor is further authorized to enter into a continuing disclosure agreement with the initial purchaser of the bonds or notes authorized by this resolution, containing provisions which are satisfactory to such purchaser in compliance with the provisions of Rule 15c12-12, promulgated by the Securities and Exchange Commission pursuant to the Securities Exchange Act of 1934.

SECTION 11. The Town has determined that the Project will not have a significant effect on the environment and, therefore, no other determination or procedures under the State Environmental Quality Review Act ("SEQR") is required.

SECTION 12. The validity of said serial bonds or of any bond anticipation notes issued in anticipation of the sale of said serial bonds may be contested only if:

(1) (a) Such obligations are authorized for an object or purpose for which said Town is not authorized to expend money, or

(b) The provisions of law which should be complied with at the date of publication of this resolution are not substantially complied with, and

an action, suit or proceeding contesting such validity is commenced within twenty days after the date of such publication; or

(2) Said obligations are authorized in violation of the provisions of the Constitution of New York.

SECTION 13: The Town Clerk is hereby authorized and directed to publish this resolution or a summary thereof, together with a notice in substantially the form provided by Section 81.00 of said Local Finance Law, in a newspaper having a general circulation in the Town and designed as the official newspaper of the Town for such publication.

SECTION 14. This Resolution is effective immediately.

The question of the adoption of the foregoing resolution was duly put to a vote on roll call, which resulted as follows:

COUNCIL MEMBER AMATURA	VOTED YES
COUNCIL MEMBER MONTOUR	VOTED YES
COUNCIL MEMBER RUFFINO	VOTED YES
COUNCIL MEMBER STEMPNIAK	VOTED YES
SUPERVISOR GIZA	VOTED YES

The foregoing resolution was thereupon declared duly adopted.

November 20, 2006

NOTICE OF BOND RESOLUTION

NOTICE IS HEREBY GIVEN that the resolution published herewith has been adopted for the Town Board of the Town of Lancaster, in the County of Erie, on November 20, 2006 and the validity of the obligations authorized by such resolution may be hereafter contested only if:

(1) (a) such obligations were authorized for an object or purpose for which the Town of Lancaster is not authorized to expend money or

(b) if the provisions of law which should have been complied with as of the date of publication of this notice were not substantially complied with and

an action, suit or proceeding contesting such validity is commenced within twenty days after the date of publication of this notice; or

(2) such obligations were authorized in violation of the provisions of the Constitution of New York.

SUMMARY OF BOND RESOLUTION

The following is a summary of a bond resolution adopted by the Town Board of the Town of Lancaster on November 20, 2006. Said bond resolution authorizes the issuance and sale of a serial bond or bonds and a bond anticipation note or notes in anticipation of the issuance and sale of said serial bonds, in an amount not to exceed \$265,000, offset by any federal, state, county and/or local funds received. The proceeds from the sale of the obligations authorized in said resolution shall be used for the acquisition of machinery and apparatus for construction and maintenance, including preliminary costs and costs incidental thereto, for use by the Town. The period of probable usefulness for said purpose is 15 years; however, the obligations will be paid off in five years or less. A copy of the resolution summarized herein is available for public inspection during normal business hours at the Office of the Town Clerk, located in the Town Hall, 21 Central Avenue, Lancaster, New York.

THE FOLLOWING RESOLUTION WAS OFFERED
BY SUPERVISOR GIZA, WHO MOVED
ITS ADOPTION, SECONDED BY
COUNCIL MEMBER STEMPIAK, TO WIT:

RESOLVED, that the following Audited Claims be and are hereby ordered paid from
their respective accounts as per abstract to be filed in the Office of the Town Clerk by the Director
of Administration and Finance, to wit:

Claim No. 5327 to Claim No. 5560 Inclusive
Total amount hereby authorized to be paid: \$237,798.18

The question of the foregoing resolution was duly put to a vote on roll call which
resulted as follows:

COUNCIL MEMBER AMATURA	VOTED YES
COUNCIL MEMBER MONTOUR	VOTED YES
COUNCIL MEMBER RUFFINO	VOTED YES
COUNCIL MEMBER STEMPIAK	VOTED YES
SUPERVISOR GIZA	VOTED YES

November 20, 2006

File: Relaims

THE FOLLOWING RESOLUTION WAS OFFERED
BY COUNCIL MEMBER STEMPIAK, WHO
MOVED ITS ADOPTION, SECONDED BY
COUNCIL MEMBER RUFFINO, TO WIT:

RESOLVED that the following Building Permit applications be and are hereby reaffirmed:

CODES:

(SW) = Sidewalks as required by Chapter 12-1B. of the Code of the Town Lancaster are waived for this permit.

(CSW) = Conditional sidewalk waiver.

(V/L) = Village of Lancaster

NEW PERMITS:

14249	Marrano/Marc Equity	26 Red Clover Ln	Er. Dwlg.-Sin.	
14288	Duro-Shed Inc	10 Chestnut Corner	Er. Shed	
14289	Pankow, James	5489 Broadway	Er. Comm. Add.	(V/L)
14290	Bansmer, Beth	5279 Broadway	Er. Shed	(V/L)
14291	31 Central Ave Inc	31 Central Ave	Er. Comm. Alt.	(V/L)
14293	Marrano/Marc Equity	10 Red Clover Ln	Er. Dwlg.-Sin.	
14294	Duro-Shed Inc	48 Gordon Ave	Er. Shed	(V/L)
14295	Greenfield Manor Inc	5949 Broadway	Er. Sign-Temp	
14296	City Fence Inc	108 Burwell Ave	Er. Fence	(V/L)
14297	City Fence Inc	24 Lombardy St	Er. Fence	(V/L)
14298	iStar Bowling Centers	4913 Transit Rd	Er. Sign-Temp	
14299	Iroquois Fence Inc	6 Nashua Ct	Er. Fence	
14300	Marzec Construction	8 Bridgewater Ct	Er. Res. Add.	

BE IT FURTHER

RESOLVED, that the Building Permit Applications herein coded (SW) for sidewalk waiver be and are hereby reaffirmed with a waiver of the Town Ordinance requirement for sidewalks, and

BE IT FURTHER

RESOLVED, that the Building Permit Applications herein coded (CSW) for conditional sidewalk waiver be and are hereby reaffirmed with a waiver of the Town Ordinance required for sidewalks, however, the waiver is granted upon the expressed condition that the Town of Lancaster, at any future date, reserves the right to order sidewalk installation at the expense of the property owner.

The question of the adoption of the foregoing resolution was duly put to a vote on roll call, which resulted as follows:

COUNCIL MEMBER AMATURA	VOTED YES
COUNCIL MEMBER MONTOUT	VOTED YES
COUNCIL MEMBER RUFFINO	VOTED YES
COUNCIL MEMBER STEMPIAK	VOTED YES
SUPERVISOR GIZA	VOTED YES

November 20, 2006

SUSPENDED RESOLUTION:

Supervisor Giza requested a suspension of the necessary rules for immediate consideration of the following resolution:

UPON A MOTION MADE BY COUNCIL MEMBER RUFFINO, SECONDED BY COUNCIL MEMBER STEMPIAK AND CARRIED, a suspension was granted.

SUSPENSION GRANTED

THE FOLLOWING RESOLUTION WAS OFFERED
BY SUPERVISOR GIZA, , WHO
MOVED ITS ADOPTION, SECONDED BY
COUNCIL MEMBER STEMPIAK, TO WIT:

WHEREAS, Sherex Industries Ltd. currently operates a business within the Town of Lancaster involving the manufacture and sales of fasteners for industry, and

WHEREAS, Sherex Industries Ltd. has been located in Lancaster since 1993, and

WHEREAS, Sherex Industries Ltd. employs 26 people and due to physical limitations can no longer remain in its present building, and

WHEREAS, Sherex Industries Ltd. has attempted to relocate in Lancaster but cannot find comparable space, and

WHEREAS, Sherex Industries Ltd. has requested that the Town Board of the Town of Lancaster permit it to transfer its operations from the Town of Lancaster to the Town of Tonawanda Empire Zone, and

WHEREAS, Section 959 (a) (iii) General Municipal Law permits certification of a business enterprise that has shifted its operation from one area of the state into an Empire Zone upon the approval of the municipality in which the company is currently located, and

WHEREAS, the shift from Lancaster into the Town of Tonawanda Empire Zone will retain this business in Western New York, and

WHEREAS, a public hearing is required prior to any action being undertaken by the Town in which the business is located approving the transfer into another municipality's Empire Zone.

NOW, THEREFORE, BE IT RESOLVED, that the Town Board of the Town of Lancaster hereby schedules a public hearing to be held on December 18, 2006 at 8:30 P.M. for purposes of taking public comment on the relocation of this business into the Town of Tonawanda Empire Zone.

The question of the foregoing resolution was duly put to a vote on roll call which resulted as follows:

COUNCIL MEMBER AMATURA	VOTED YES
COUNCIL MEMBER MONTOUT	VOTED YES
COUNCIL MEMBER RUFFINO	VOTED YES
COUNCIL MEMBER STEMPIAK	VOTED YES
SUPERVISOR GIZA	VOTED YES

November 20, 2006

**LEGAL NOTICE
PUBLIC HEARING
SHEREX INDUSTRIES LTD.
SHIFT OF OPERATIONS INTO AN EMPIRE ZONE**

LEGAL NOTICE IS HEREBY GIVEN that pursuant to the General Municipal Law Article 18-B, Section 959 (a) (iii) and pursuant to a resolution of the Town Board of the Town of Lancaster adopted on the 20th day of November, 2006, the said Town Board will hold a Public Hearing on the 18th day of December, 2006, at 8:30 o'clock P.M., Local Time, at the Town Hall, 21 Central Avenue, Lancaster, New York, to hear all persons upon the re-location of operations of Sherex Industries Ltd. from the Town of Lancaster to the City of Tonawanda Empire Zone.

Full opportunity to be heard will be given to any and all citizens and all parties in interest.

**TOWN BOARD OF THE
TOWN OF LANCASTER**

**By: JOHANNA M. COLEMAN
Town Clerk**


November 20, 2006
File: rsherexindustriesltd

COMMUNICATIONS & REPORTS:

569. Harris Hill Golf Center to Town Clerk -
Advisement of liquor license renewal application. DISPOSITION = Town Attorney
570. Planning Board Chairman to Steven Doleski, NYS DEC -
Letter to regarding proposed Amendment to NYS Freshwater Wetlands Maps for Erie County - New Wetland LA-17. DISPOSITION = Received and Filed
571. NYS Office of Parks, Recreation and Historic Preservation to Supervisor -
Announcement of matching grant awarded for Mechanic Street Park project.
DISPOSITION = General Crew Chief
572. Addison Law Firm to Town Clerk -
Advisement of liquor license renewal application for Fox Valley Beverage Corporation.
DISPOSITION = Town Attorney
573. Town Clerk to Town Board -
Transmittal of renewal application for License to Operate a Salvage Yard for Ransom Auto Parts. DISPOSITION = Building Inspector
574. Town Clerk to Town Board -
Transmittal of renewal application for License to Operate a Salvage Yard for Ed Henning Inc. DISPOSITION = Building Inspector
575. Town of Marilla to Town Board -
Transmittal of proposed Local Law No. 2 of the Year 2006 which will re-codify the existing laws of the Town of Marilla. DISPOSITION = Received and Filed
576. Wm. Schutt & Associates to Town Board -
Recommend acceptance of Public Improvement Permit #616, Street Lights, for Whispering Pines Subdivision. DISPOSITION = Resolution 11/20/06
577. Town Line Volunteer Fire Dept. to Town Clerk -
Request for change in roster. DISPOSITION = Resolution 11/20/06
578. Town Clerk to Town Board -
Transmittal of renewal application for License to Operate a Salvage Yard for Advantage Trucks & Salvage Inc. DISPOSITION = Building Inspector
579. General Crew Chief to Planning Board, Council Members Montour, Ruffino, & Stempniak -
Notice of approval regarding Preliminary Plat Plan for Wainwright Court Subdivision and Sketch Plan for Roseland Subdivision Phase 2; request for modification of site plan regarding Park Lane Apartments II, 4845 Transit Road. DISPOSITION = Planning Committee
580. David Kerchoff to Supervisor -
Comments and concerns regarding student parking on Shadyside Lane.
DISPOSITION = Police Chief
581. Town Attorney to Town Board, Planning Board -
Notice of SEQR meeting to be held Monday, November 20, 2006, 6:30 PM regarding proposed Aldi Food Store, 4737 William Street. DISPOSITION = Received and Filed
582. Town Clerk to Various News Media -
Notice of SEQR meeting to be held Monday, November 20, 2006, 6:30 PM regarding proposed Aldi Food Store, 4737 William Street. DISPOSITION = Received and Filed

ADJOURNMENT:

**ON MOTION OF COUNCIL MEMBER STEMPNIAK, SECONDED BY
COUNCIL MEMBER RUFFINO AND CARRIED, the meeting was adjourned at 9:35 P.M.
in memory of Irene Ambrose**

Signed 
Johanna M. Coleman, Town Clerk